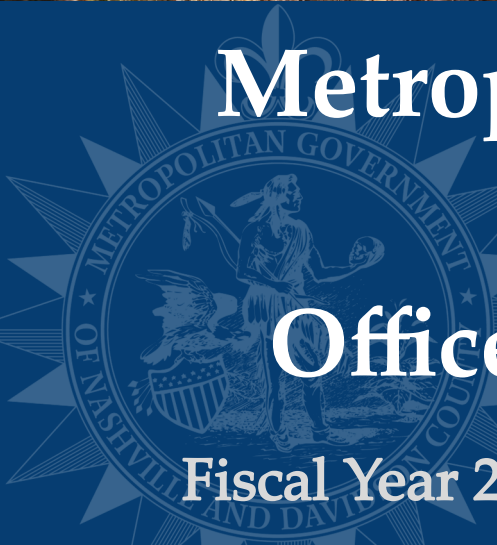




**Metropolitan Nashville Government  
Department of Finance  
Office of Management and Budget**



**Fiscal Year 2024 — May 2024 — Budget Accountability Report**



# Budget Accountability Report

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This page serves as a hyperlinked Table of Contents to the Budget Accountability Report.

## **About The Budget Accountability Report (BAR)**

The Budget Accountability Report (commonly referred to as the BAR) is generated for selected departments/funds and details budget vs. actual information for the current and prior fiscal years. This was set forth by Metro Ordinance BL2005-730. The policy is further enforced through OMB #20, revised 12/1/2017. The BAR categorizes revenue and expenses into high level groupings such as “Salaries”, “Utilities” and “Program Revenue”, and provides the departmental total yearly budget allocations as well as a budget vs. actual variances through the current month of the fiscal year.

The Office of Management and Budget (OMB) is a division of the Finance Department which is charged with preparing and reviewing departmental budget information, assuring accuracy and compliance with Metro financial policies, and providing additional financial analysis as needed.

### General Policies

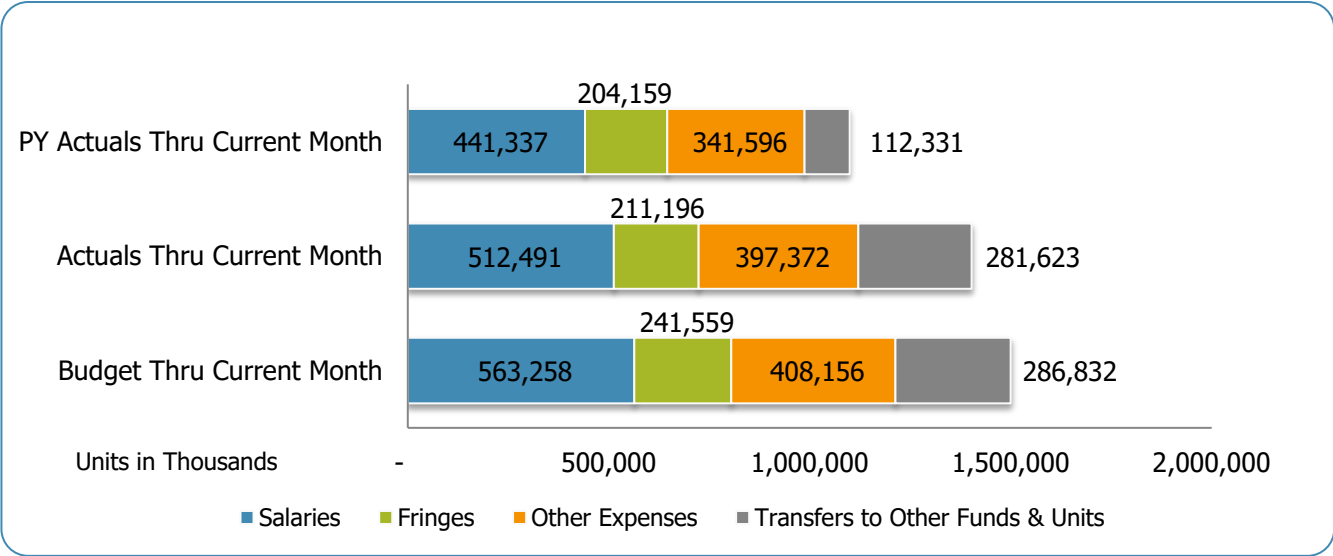
1. Each department shall review the BAR and submit the BAR along with explanations of variances to OMB per an established monthly schedule. Variance explanations shall include reasons for being over or under budget for each BAR category.
2. OMB shall review and analyze all monthly Budget Accountability Reports submitted by departments.
3. OMB shall report significant variances to the Finance Director as needed to determine if any specific action is required of the department to meet budget allocations.
4. OMB shall compile all departmental BARs into one document and submit to Metro Council monthly per an established schedule.

# Operating Summary

**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
As of May 31st, 2024

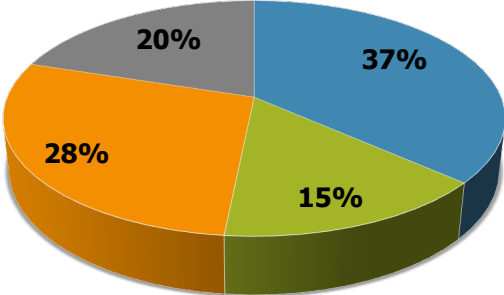
All Departments GSD General	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	466,225,200	427,373,100	345,308,164	80.8%	82,064,936	540,905,200	495,829,767	36,880,068	397,216,547	80.1%	98,613,220	51,908,383
Overtime	15,951,500	14,622,208	21,265,065	145.4%	(6,642,857)	20,826,500	19,090,958	2,618,971	25,793,457	135.1%	(6,702,499)	4,528,392
All Other Salary Codes	50,730,400	46,502,867	74,763,676	160.8%	(28,260,809)	52,731,100	48,336,842	6,044,175	89,481,272	185.1%	(41,144,430)	14,717,596
<b>Total Salaries</b>	<b>532,907,100</b>	<b>488,498,175</b>	<b>441,336,905</b>	<b>90.3%</b>	<b>47,161,270</b>	<b>614,462,800</b>	<b>563,257,567</b>	<b>45,543,214</b>	<b>512,491,276</b>	<b>91.0%</b>	<b>50,766,291</b>	<b>71,154,371</b>
<b>Fringes</b>	<b>265,715,300</b>	<b>243,572,358</b>	<b>204,159,315</b>	<b>83.8%</b>	<b>39,413,043</b>	<b>263,518,900</b>	<b>241,558,992</b>	<b>19,312,235</b>	<b>211,195,638</b>	<b>87.4%</b>	<b>30,363,354</b>	<b>7,036,323</b>
<b>Other Expenses:</b>												
Utilities	21,289,800	19,515,650	19,095,533	97.8%	420,117	23,041,900	21,121,742	1,437,334	17,789,742	84.2%	3,332,000	(1,305,791)
Professional & Purchased Services	101,428,300	92,975,942	77,991,315	83.9%	14,984,627	111,066,800	101,811,233	7,896,284	83,265,193	81.8%	18,546,040	5,273,878
Travel, Tuition & Dues	3,620,600	3,318,883	3,875,142	116.8%	(556,259)	4,139,700	3,794,725	438,110	4,264,690	112.4%	(469,965)	389,548
Communications	9,919,500	9,092,875	9,857,282	108.4%	(764,407)	11,425,900	10,473,742	804,728	10,085,938	96.3%	387,804	228,656
Repairs & Maintenance Services	17,236,300	15,799,942	15,049,525	95.3%	750,417	24,244,400	22,224,033	1,713,976	26,100,269	117.4%	(3,876,236)	11,050,744
Internal Service Fees	42,496,100	38,954,758	39,061,647	100.3%	(106,889)	49,707,200	45,564,933	4,133,123	45,466,655	99.8%	98,278	6,405,008
All Other Expenses	188,578,200	172,863,350	176,665,523	102.2%	(3,802,173)	221,635,200	203,165,600	13,307,883	210,399,060	103.6%	(7,233,460)	33,733,537
<b>Total Other Expenses</b>	<b>384,568,800</b>	<b>352,521,400</b>	<b>341,595,967</b>	<b>96.9%</b>	<b>10,925,433</b>	<b>445,261,100</b>	<b>408,156,008</b>	<b>29,731,438</b>	<b>397,371,547</b>	<b>97.4%</b>	<b>10,784,461</b>	<b>55,775,580</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,351,700</b>	<b>210,239,058</b>	<b>112,331,286</b>	<b>53.4%</b>	<b>97,907,772</b>	<b>312,908,100</b>	<b>286,832,425</b>	<b>112,451,779</b>	<b>281,623,385</b>	<b>98.2%</b>	<b>5,209,040</b>	<b>169,292,099</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,412,542,900</b>	<b>1,294,830,992</b>	<b>1,099,423,473</b>	<b>84.9%</b>	<b>195,407,519</b>	<b>1,636,150,900</b>	<b>1,499,804,992</b>	<b>207,038,666</b>	<b>1,402,681,846</b>	<b>93.5%</b>	<b>97,123,146</b>	<b>303,258,373</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>63,562,300</b>	<b>58,265,442</b>	<b>56,118,449</b>	<b>96.3%</b>	<b>2,146,993</b>	<b>62,943,500</b>	<b>57,698,208</b>	<b>5,877,211</b>	<b>53,447,228</b>	<b>92.6%</b>	<b>4,250,980</b>	<b>(2,671,221)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,208,200	2,940,850	1,590,971	54.1%	1,349,879	2,066,000	1,893,833	64,702	1,026,084	54.2%	867,749	(564,887)
Fed Through State Pass-Through	4,153,900	3,807,742	4,570,105	120.0%	(762,363)	4,645,200	4,258,100	(233,090)	2,532,952	59.5%	1,725,148	(2,037,153)
Fed Through Other Pass-Through	7,585,600	6,953,467	8,708,160	125.2%	(1,754,693)	8,372,400	7,674,700	1,142,502	9,912,933	129.2%	(2,238,233)	1,204,773
State Direct	122,271,700	112,082,392	98,825,146	88.2%	13,257,246	144,505,700	132,463,558	12,010,636	103,428,616	78.1%	29,034,942	4,603,470
Other Government & Agencies	21,548,800	19,753,067	18,684,325	94.6%	1,068,742	22,188,000	20,339,000	1,480,209	18,137,856	89.2%	2,201,144	(546,469)
<b>Total Other Governments &amp; Agencies</b>	<b>158,768,200</b>	<b>145,537,517</b>	<b>132,378,707</b>	<b>91.0%</b>	<b>13,158,810</b>	<b>181,777,300</b>	<b>166,629,192</b>	<b>14,464,959</b>	<b>135,038,441</b>	<b>81.0%</b>	<b>31,590,751</b>	<b>2,659,734</b>
<b>Other Revenue:</b>												
Property Taxes	670,621,800	614,736,650	659,185,764	107.2%	(44,449,114)	708,658,600	649,603,717	5,172,118	681,390,419	104.9%	(31,786,702)	22,204,655
Local Option Sales Tax	209,383,100	191,934,508	177,296,420	92.4%	14,638,088	265,626,900	243,491,325	21,700,315	184,156,412	75.6%	59,334,913	6,859,992
Other Tax, Licenses & Permits	143,812,000	131,827,667	144,890,614	109.9%	(13,062,947)	167,856,400	153,868,367	39,998,998	143,720,854	93.4%	10,147,513	(1,169,760)
Fines, Forfeits & Penalties	4,134,000	3,789,500	3,884,107	102.5%	(94,607)	4,157,600	3,811,133	428,079	3,983,501	104.5%	(172,368)	99,394
Compensation from Property	365,000	334,583	641,667	191.8%	(307,084)	391,000	358,417	33,493	377,466	105.3%	(19,049)	(264,201)
Miscellaneous Revenue	613,100	562,008	12,612,620	2244.2%	(12,050,612)	683,600	626,633	2,241,938	18,912,132	3018.1%	(18,285,499)	6,299,512
<b>Total Other Revenue</b>	<b>1,028,929,000</b>	<b>943,184,917</b>	<b>998,511,192</b>	<b>105.9%</b>	<b>(55,326,275)</b>	<b>1,147,374,100</b>	<b>1,051,759,592</b>	<b>69,574,941</b>	<b>1,032,540,784</b>	<b>98.2%</b>	<b>19,218,808</b>	<b>34,029,592</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,309,400</b>	<b>18,616,950</b>	<b>21,179,331</b>	<b>113.8%</b>	<b>(2,562,381)</b>	<b>27,564,200</b>	<b>25,267,183</b>	<b>2,163,429</b>	<b>16,646,280</b>	<b>65.9%</b>	<b>8,620,903</b>	<b>(4,533,051)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,271,568,900</b>	<b>1,165,604,825</b>	<b>1,208,187,679</b>	<b>103.7%</b>	<b>(42,582,854)</b>	<b>1,419,659,100</b>	<b>1,301,354,175</b>	<b>92,080,540</b>	<b>1,237,672,733</b>	<b>95.1%</b>	<b>63,681,442</b>	<b>29,485,054</b>

## GSD Expenditures Summary FY23-24, as of May 2024



### Actuals Thru Current Month

■ Salaries   
 ■ Fringes   
 ■ Other Expenses   
 ■ Transfers to Other Funds & Units

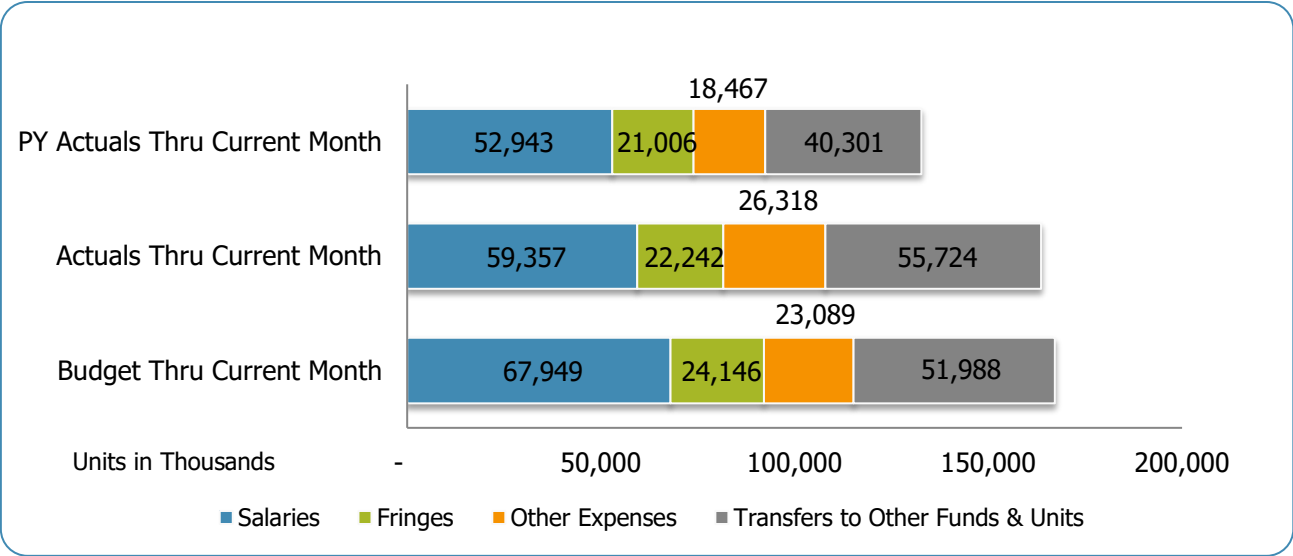


**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
As of May 31st, 2024

**All Departments**  
**USD General**

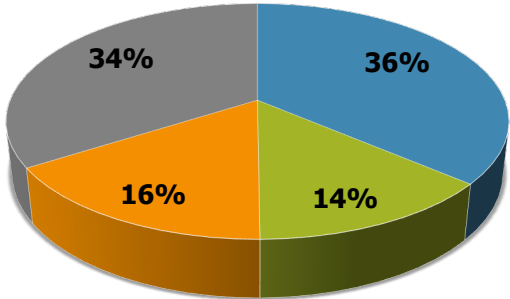
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	59,959,500	54,962,875	34,287,824	62.4%	20,675,051	69,023,000	63,271,083	3,693,693	39,291,887	62.1%	23,979,196	5,004,063
Overtime	3,260,900	2,989,158	1,925,171	64.4%	1,063,987	3,360,900	3,080,825	408,455	1,707,386	55.4%	1,373,439	(217,785)
All Other Salary Codes	1,719,800	1,576,483	16,730,266	1061.2%	(15,153,783)	1,742,400	1,597,200	2,160,686	18,357,464	1149.4%	(16,760,264)	1,627,198
<b>Total Salaries</b>	<b>64,940,200</b>	<b>59,528,517</b>	<b>52,943,261</b>	<b>88.9%</b>	<b>6,585,256</b>	<b>74,126,300</b>	<b>67,949,108</b>	<b>6,262,834</b>	<b>59,356,737</b>	<b>87.4%</b>	<b>8,592,371</b>	<b>6,413,476</b>
<b>Fringes</b>	<b>27,116,500</b>	<b>24,856,792</b>	<b>21,006,433</b>	<b>84.5%</b>	<b>3,850,359</b>	<b>26,340,800</b>	<b>24,145,733</b>	<b>2,234,084</b>	<b>22,241,639</b>	<b>92.1%</b>	<b>1,904,094</b>	<b>1,235,206</b>
<b>Other Expenses:</b>												
Utilities	8,404,500	7,704,125	7,661,319	99.4%	42,806	9,397,400	8,614,283	726,004	7,590,014	88.1%	1,024,269	(71,305)
Professional & Purchased Services	15,000	13,750	-	0.0%	13,750	15,000	13,750	6,107	7,904	57.5%	5,846	7,904
Travel, Tuition & Dues	11,400	10,450	920	8.8%	9,530	11,400	10,450	340	1,965	18.8%	8,485	1,045
Communications	88,100	80,758	38,737	48.0%	42,021	88,100	80,758	2,684	41,671	51.6%	39,087	2,934
Repairs & Maintenance Services	54,000	49,500	61,148	123.5%	(11,648)	54,000	49,500	470,494	512,630	1035.6%	(463,130)	451,482
Internal Service Fees	6,644,700	6,090,975	6,090,975	100.0%	-	10,427,100	9,558,175	868,925	9,558,175	100.0%	-	3,467,200
All Other Expenses	4,206,000	3,855,500	4,613,862	119.7%	(758,362)	5,195,100	4,762,175	3,095,725	8,605,958	180.7%	(3,843,783)	3,992,096
<b>Total Other Expenses</b>	<b>19,423,700</b>	<b>17,805,058</b>	<b>18,466,961</b>	<b>103.7%</b>	<b>(661,903)</b>	<b>25,188,100</b>	<b>23,089,092</b>	<b>5,170,279</b>	<b>26,318,317</b>	<b>114.0%</b>	<b>(3,229,225)</b>	<b>7,851,356</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>51,060,200</b>	<b>46,805,183</b>	<b>40,300,894</b>	<b>86.1%</b>	<b>6,504,289</b>	<b>56,714,400</b>	<b>51,988,200</b>	<b>279,444</b>	<b>55,724,337</b>	<b>107.2%</b>	<b>(3,736,137)</b>	<b>15,423,443</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>162,540,600</b>	<b>148,995,550</b>	<b>132,717,549</b>	<b>89.1%</b>	<b>16,278,001</b>	<b>182,369,600</b>	<b>167,172,133</b>	<b>13,946,641</b>	<b>163,641,030</b>	<b>97.9%</b>	<b>3,531,103</b>	<b>30,923,481</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>91,667</b>	<b>125,820</b>	<b>137.3%</b>	<b>(34,153)</b>	<b>125,000</b>	<b>114,583</b>	<b>35,845</b>	<b>311,931</b>	<b>272.2%</b>	<b>(197,348)</b>	<b>186,111</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	651,383	375,200	57.6%	276,183	782,600	717,383	540,800	540,800	75.4%	176,583	165,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>710,600</b>	<b>651,383</b>	<b>375,200</b>	<b>57.6%</b>	<b>276,183</b>	<b>782,600</b>	<b>717,383</b>	<b>540,800</b>	<b>540,800</b>	<b>75.4%</b>	<b>176,583</b>	<b>165,600</b>
<b>Other Revenue:</b>												
Property Taxes	140,472,200	128,766,183	132,888,827	103.2%	(4,122,644)	144,828,400	132,759,367	683,092	132,869,813	100.1%	(110,446)	(19,014)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	19,429,800	17,810,650	18,218,903	102.3%	(408,253)	38,083,600	34,909,967	7,853,739	28,011,448	80.2%	6,898,519	9,792,545
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	807,231	100.0%	(807,231)	-	-	195,237	1,203,822	100.0%	(1,203,822)	396,591
<b>Total Other Revenue</b>	<b>159,902,000</b>	<b>146,576,833</b>	<b>151,914,961</b>	<b>103.6%</b>	<b>(5,338,128)</b>	<b>182,912,000</b>	<b>167,669,333</b>	<b>8,732,068</b>	<b>162,085,083</b>	<b>96.7%</b>	<b>5,584,250</b>	<b>10,170,122</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>160,712,600</b>	<b>147,319,883</b>	<b>152,415,981</b>	<b>103.5%</b>	<b>(5,096,098)</b>	<b>183,819,600</b>	<b>168,501,300</b>	<b>9,308,713</b>	<b>162,937,814</b>	<b>96.7%</b>	<b>5,563,486</b>	<b>10,521,833</b>

## USD Expenditures Summary FY23-24, as of May 2024



### Actuals Thru Current Month

■ Salaries   
 ■ Fringes   
 ■ Other Expenses   
 ■ Transfers to Other Funds & Units



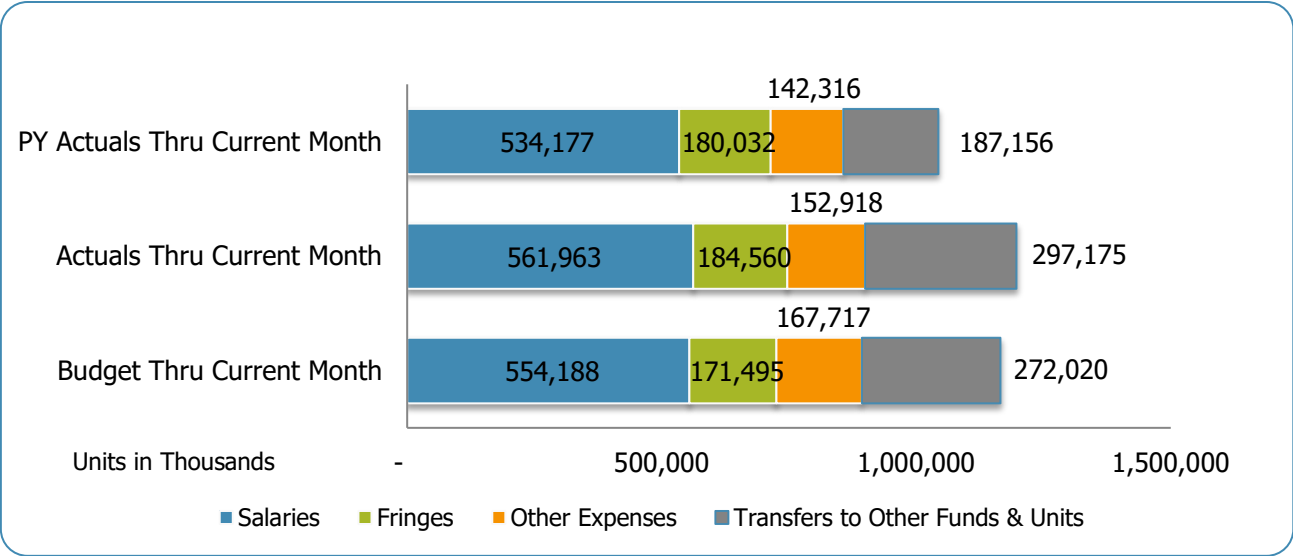


**Metro Government of Nashville**  
**Monthly Budget Accountability Report**  
FY23-24, as of May 2024

**MNPS**  
**Operating**

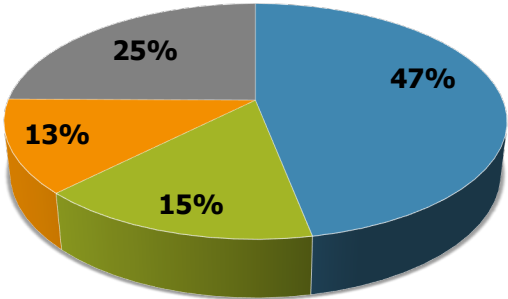
Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	542,747,500	497,518,542	505,367,459	101.6%	(7,848,917)	570,427,500	522,891,875	46,953,585	536,800,091	102.7%	(13,908,216)	31,432,632
Overtime	410,400	376,200	3,719,464	988.7%	(3,343,264)	2,388,600	2,189,550	830,965	5,325,154	243.2%	(3,135,604)	1,605,690
All Other Salary Codes	11,308,100	10,365,758	25,089,833	242.0%	(14,724,075)	31,753,100	29,107,008	4,246,407	19,837,519	68.2%	9,269,489	(5,252,314)
<b>Total Salaries</b>	<b>554,466,000</b>	<b>508,260,500</b>	<b>534,176,756</b>	<b>105.1%</b>	<b>(25,916,256)</b>	<b>604,569,200</b>	<b>554,188,433</b>	<b>52,030,957</b>	<b>561,962,764</b>	<b>101.4%</b>	<b>(7,774,331)</b>	<b>27,786,008</b>
<b>Fringes</b>	<b>199,188,200</b>	<b>182,589,183</b>	<b>180,032,369</b>	<b>98.6%</b>	<b>2,556,814</b>	<b>187,085,900</b>	<b>171,495,408</b>	<b>18,669,524</b>	<b>184,559,827</b>	<b>107.6%</b>	<b>(13,064,419)</b>	<b>4,527,458</b>
<b>Other Expenses:</b>												
Utilities	24,764,400	22,700,700	22,837,162	100.6%	(136,462)	30,225,700	27,706,892	2,360,381	22,338,031	80.6%	5,368,861	(499,131)
Professional & Purchased Services	47,286,200	43,345,683	36,906,908	85.1%	6,438,775	55,428,900	50,809,825	1,920,109	35,644,344	70.2%	15,165,481	(1,262,564)
Travel, Tuition & Dues	2,123,500	1,946,542	1,896,584	97.4%	49,958	3,341,700	3,063,225	1,017,241	2,693,420	87.9%	369,805	796,836
Communications	3,136,300	2,874,942	2,339,032	81.4%	535,910	3,649,500	3,345,375	518,249	3,612,937	108.0%	(267,562)	1,273,905
Repairs & Maintenance Services	2,349,600	2,153,800	5,428,257	252.0%	(3,274,457)	3,437,300	3,150,858	806,512	8,579,442	272.3%	(5,428,584)	3,151,185
Internal Service Fees	4,632,500	4,246,458	4,131,875	97.3%	114,583	5,096,700	4,671,975	424,725	4,671,975	100.0%	-	540,100
All Other Expenses	73,394,900	67,278,658	68,775,832	102.2%	(1,497,174)	81,784,100	74,968,758	6,485,945	75,377,483	100.5%	(408,725)	6,601,651
<b>Total Other Expenses</b>	<b>157,687,400</b>	<b>144,546,783</b>	<b>142,315,650</b>	<b>98.5%</b>	<b>2,231,133</b>	<b>182,963,900</b>	<b>167,716,908</b>	<b>13,533,162</b>	<b>152,917,632</b>	<b>91.2%</b>	<b>14,799,276</b>	<b>10,601,982</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>215,660,900</b>	<b>197,689,158</b>	<b>187,156,202</b>	<b>94.7%</b>	<b>10,532,956</b>	<b>296,748,600</b>	<b>272,019,550</b>	<b>67,379,391</b>	<b>297,175,297</b>	<b>109.2%</b>	<b>(25,155,747)</b>	<b>110,019,095</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,127,002,500</b>	<b>1,033,085,625</b>	<b>1,043,680,977</b>	<b>101.0%</b>	<b>(10,595,352)</b>	<b>1,271,367,600</b>	<b>1,165,420,300</b>	<b>151,613,034</b>	<b>1,196,615,520</b>	<b>102.7%</b>	<b>(31,195,220)</b>	<b>152,934,543</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>2,062,500</b>	<b>2,612,807</b>	<b>126.7%</b>	<b>(550,307)</b>	<b>2,250,000</b>	<b>2,062,500</b>	<b>1,090,137</b>	<b>3,530,385</b>	<b>171.2%</b>	<b>(1,467,885)</b>	<b>917,578</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	458,333	1,140,917	248.9%	(682,584)	500,000	458,333	163	600,273	131.0%	(141,940)	(540,644)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	260,325,500	238,631,708	231,309,871	96.9%	7,321,837	282,562,500	259,015,625	1,084,362	260,564,603	100.6%	(1,548,978)	29,254,732
Other Government & Agencies	10,000	9,167	-	0.0%	9,167	10,000	9,167	-	177	1.9%	8,990	177
<b>Total Other Governments &amp; Agencies</b>	<b>260,835,500</b>	<b>239,099,208</b>	<b>232,450,788</b>	<b>97.2%</b>	<b>6,648,420</b>	<b>283,072,500</b>	<b>259,483,125</b>	<b>1,084,525</b>	<b>261,165,053</b>	<b>100.6%</b>	<b>(1,681,928)</b>	<b>28,714,265</b>
<b>Other Revenue:</b>												
Property Taxes	473,830,000	434,344,167	465,685,782	107.2%	(31,341,615)	488,070,600	447,398,050	2,202,402	474,894,473	106.1%	(27,496,423)	9,208,691
Local Option Sales Tax	316,603,500	290,219,875	268,085,949	92.4%	22,133,926	388,049,500	355,712,042	31,701,595	269,030,748	75.6%	86,681,294	944,799
Other Tax, Licences & Permits	45,390,000	41,607,500	38,413,754	92.3%	3,193,746	37,436,700	34,316,975	3,193,364	26,480,850	77.2%	7,836,125	(11,932,904)
Fines, Forfeits & Penalties	500	458	1,983	432.7%	(1,525)	500	458	-	1,332	290.6%	(874)	(651)
Compensation from Property	3,043,000	2,789,417	2,259,093	81.0%	530,324	3,043,000	2,789,417	18,884	1,423,069	51.0%	1,366,348	(836,024)
Miscellaneous Revenue	250,000	229,167	6,194,746	2703.2%	(5,965,579)	250,000	229,167	1,352,426	8,325,989	3633.2%	(8,096,822)	2,131,243
<b>Total Other Revenue</b>	<b>839,117,000</b>	<b>769,190,583</b>	<b>780,641,307</b>	<b>101.5%</b>	<b>(11,450,724)</b>	<b>916,850,300</b>	<b>840,446,108</b>	<b>38,468,671</b>	<b>780,156,461</b>	<b>92.8%</b>	<b>60,289,647</b>	<b>(484,846)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>8,300,000</b>	<b>7,608,333</b>	<b>5,242,810</b>	<b>68.9%</b>	<b>2,365,523</b>	<b>3,300,000</b>	<b>3,025,000</b>	<b>-</b>	<b>363,406</b>	<b>12.0%</b>	<b>2,661,594</b>	<b>(4,879,404)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,110,502,500</b>	<b>1,017,960,625</b>	<b>1,020,947,712</b>	<b>100.3%</b>	<b>(2,987,087)</b>	<b>1,205,472,800</b>	<b>1,105,016,733</b>	<b>40,643,333</b>	<b>1,045,215,305</b>	<b>94.6%</b>	<b>59,801,428</b>	<b>24,267,593</b>

## MNPS Operating Fund Expenditures Summary FY23-24, as of May 2024



### Actuals Thru Current Month

■ Salaries   
 ■ Fringes   
 ■ Other Expenses   
 ■ Transfers to Other Funds & Units



# General Funds

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**General Funds**  
**Fiscal Year 2024**  
**As of May 31<sup>st</sup>, 2024**



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-24.9%	97,221	N/A	77.8%
41	Arts Commission	5.5%	(273,042)	N/A	93.5%
16	Assessor of Property	-13.1%	1,390,527	-6.2%	101.3%
34	Beer Board	-18.3%	199,409	-12.8%	78.9%
23	Circuit Court Clerk	-6.6%	222,831	3.4%	92.7%
25	Clerk and Master - Chancery	-19.9%	368,606	-14.9%	83.3%
33	Codes Administration	-14.9%	2,613,494	-6.9%	87.3%
52	Community Oversight Board	17.5%	(119,946)	N/A	N/A
54	Community Review Board	-31.1%	400,091	N/A	80.0%
18	County Clerk	-6.2%	390,816	-17.3%	91.2%
24	Criminal Court Clerk	-1.9%	137,873	-1.3%	96.5%
47	Criminal Justice Planning	-0.6%	3,778	N/A	N/A
19	District Attorney	-3.9%	428,797	-6.0%	95.4%
5	Election Commission	-13.6%	453,662	-85.8%	71.2%
91	Emergency Communications	-1.7%	387,444	-14.4%	96.7%
15	Finance	-7.8%	1,125,218	N/A	92.5%
32	Fire - GSD	3.5%	(3,266,365)	1.4%	92.9%
32	Fire - USD	0.9%	(852,631)	2.5%	101.0%
10	General Services	-13.7%	4,329,291	-9.0%	91.1%
27	General Sessions Court	-9.6%	1,379,982	50.0%	95.4%
38	Health	-14.2%	5,096,341	-0.8%	86.8%
11	Historical Commission	-5.9%	105,474	N/A	98.1%
44	Human Relations Commission	-6.7%	46,864	N/A	N/A
8	Human Resources	-15.3%	1,411,800	N/A	94.5%
48	Internal Audit	-30.1%	554,849	N/A	75.0%
29	Justice Integration Services	-1.3%	56,776	N/A	100.0%
26	Juvenile Court	-13.5%	2,224,691	0.0%	82.1%
22	Juvenile Court Clerk	-1.4%	38,770	-30.3%	100.0%

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2024  
 As of May 31<sup>st</sup>, 2024



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-8.5%	811,715	3.8%	98.2%
4	Mayor's Office	-21.0%	1,244,873	0.0%	N/A
3	Metropolitan Clerk	-9.8%	119,812	70.3%	100.0%
2	Metropolitan Council	-19.7%	751,822	N/A	92.2%
42	Nashville Department of Transportation- GSD	-6.8%	3,420,062	3.7%	72.6%
42	Nashville Department of Transportation- USD	-16.0%	1,646,290	-100.0%	30.8%
49	Office of Emergency Management	-18.6%	377,628	N/A	88.4%
51	Office of Family Safety	-15.7%	671,015	N/A	91.6%
53	Office of Homeless Services	100.0%	1,635,754	0.0%	83.9%
40	Parks & Recreation	-6.8%	3,975,097	2.4%	81.4%
7	Planning	-18.0%	2,060,709	-36.3%	80.9%
31	Police - GSD	-2.9%	7,707,328	16.3%	94.9%
31	Police - USD	-72.7%	320,667	N/A	N/A
21	Public Defender	-7.8%	878,595	9.1%	91.4%
39	Public Library	-5.1%	2,055,350	10.1%	93.2%
9	Register of Deeds	-1.8%	5,263	-62.9%	N/A
30	Sheriff's Office	5.3%	(5,633,330)	-55.6%	99.2%
37	Social Services	-10.0%	711,240	N/A	89.2%
28	State Trial Courts	-0.4%	49,588	-238.8%	97.4%
17	Trustee	-12.1%	358,673	N/A	93.6%

<b>Key:</b>	
	Revenue meets or exceeds budget. Expenses within or under budget.
	Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.
	Revenue greater than 5% under budget. Expenses greater than 5% over budget.

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Agricultural Extension  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	285,700	261,892	199,518	76.2%	62,374	305,300	279,858	17,682	215,410	77.0%	64,448	15,892
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,600	6,967	1,293	18.6%	5,674	3,400	3,117	-	440	14.1%	2,677	(853)
<b>Total Salaries</b>	<b>293,300</b>	<b>268,858</b>	<b>200,811</b>	<b>74.7%</b>	<b>68,047</b>	<b>308,700</b>	<b>282,975</b>	<b>17,682</b>	<b>215,850</b>	<b>76.3%</b>	<b>67,125</b>	<b>15,039</b>
<b>Fringes</b>	<b>37,700</b>	<b>34,558</b>	<b>30,905</b>	<b>89.4%</b>	<b>3,653</b>	<b>40,900</b>	<b>37,492</b>	<b>3,613</b>	<b>37,854</b>	<b>101.0%</b>	<b>(362)</b>	<b>6,949</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,392	1,336	39.4%	2,056	3,700	3,392	121	1,378	40.6%	2,014	42
Communications	11,200	10,267	5,095	49.6%	5,172	10,200	9,350	445	4,860	52.0%	4,490	(235)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	23,700	21,725	21,725	100.0%	-	26,600	24,383	2,217	24,383	100.0%	0	2,658
All Other Expenses	35,000	32,083	6,259	19.5%	25,824	36,600	33,550	-	9,596	28.6%	23,954	3,337
<b>Total Other Expenses</b>	<b>73,600</b>	<b>67,467</b>	<b>34,415</b>	<b>51.0%</b>	<b>33,052</b>	<b>77,100</b>	<b>70,675</b>	<b>2,783</b>	<b>40,217</b>	<b>56.9%</b>	<b>30,458</b>	<b>5,802</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>404,600</b>	<b>370,883</b>	<b>266,131</b>	<b>71.8%</b>	<b>104,752</b>	<b>426,700</b>	<b>391,142</b>	<b>24,078</b>	<b>293,921</b>	<b>75.1%</b>	<b>97,221</b>	<b>27,790</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Arts Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	771,700	707,392	375,088	53.0%	332,304	1,358,400	1,245,200	88,763	944,747	75.9%	300,453	569,659
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,650	29,031	1759.5%	(27,381)	1,800	1,650	18,945	128,576	7792.5%	(126,926)	99,545
<b>Total Salaries</b>	<b>773,500</b>	<b>709,042</b>	<b>404,119</b>	<b>57.0%</b>	<b>304,923</b>	<b>1,360,200</b>	<b>1,246,850</b>	<b>107,708</b>	<b>1,073,323</b>	<b>86.1%</b>	<b>173,527</b>	<b>669,204</b>
<b>Fringes</b>	<b>252,600</b>	<b>231,550</b>	<b>144,395</b>	<b>62.4%</b>	<b>87,155</b>	<b>448,500</b>	<b>411,125</b>	<b>38,136</b>	<b>302,557</b>	<b>73.6%</b>	<b>108,568</b>	<b>158,162</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	603,200	552,933	880,163	159.2%	(327,230)	1,194,600	1,095,050	27,450	1,845,357	168.5%	(750,307)	965,194
Travel, Tuition & Dues	11,800	10,817	298	2.8%	10,519	-	-	450	3,248	100.0%	(3,248)	2,950
Communications	31,700	29,058	5,405	18.6%	23,653	14,600	13,383	5,683	44,246	330.6%	(30,863)	38,841
Repairs & Maintenance Services	18,200	16,683	15,582	93.4%	1,101	18,200	16,683	34	12,220	73.2%	4,463	(3,362)
Internal Service Fees	65,600	60,133	60,134	100.0%	(1)	70,200	64,350	5,850	64,350	100.0%	-	4,216
All Other Expenses	3,068,900	2,813,158	2,538,415	90.2%	274,743	2,355,400	2,159,117	-	1,934,299	89.6%	224,818	(604,116)
<b>Total Other Expenses</b>	<b>3,799,400</b>	<b>3,482,783</b>	<b>3,499,997</b>	<b>100.5%</b>	<b>(17,214)</b>	<b>3,653,000</b>	<b>3,348,583</b>	<b>39,467</b>	<b>3,903,720</b>	<b>116.6%</b>	<b>(555,137)</b>	<b>403,723</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,825,500</b>	<b>4,423,375</b>	<b>4,048,511</b>	<b>91.5%</b>	<b>374,864</b>	<b>5,461,700</b>	<b>5,006,558</b>	<b>185,311</b>	<b>5,279,600</b>	<b>105.5%</b>	<b>(273,042)</b>	<b>1,231,089</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	452	100.0%	(452)	-	-	218	1,464	100.0%	(1,464)	1,012
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>452</b>	<b>100.0%</b>	<b>(452)</b>	<b>-</b>	<b>-</b>	<b>218</b>	<b>1,464</b>	<b>100.0%</b>	<b>(1,464)</b>	<b>1,012</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>452</b>	<b>100.0%</b>	<b>(452)</b>	<b>-</b>	<b>-</b>	<b>218</b>	<b>1,464</b>	<b>100.0%</b>	<b>(1,464)</b>	<b>1,012</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Assessor of Property  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,430,400	4,977,867	3,974,129	79.8%	1,003,738	5,886,600	5,396,050	398,316	4,583,883	84.9%	812,167	609,754
Overtime	3,000	2,750	-	0.0%	2,750	3,000	2,750	-	-	0.0%	2,750	-
All Other Salary Codes	526,800	482,900	745,895	154.5%	(262,995)	556,800	510,400	44,402	832,226	163.1%	(321,826)	86,331
<b>Total Salaries</b>	<b>5,960,200</b>	<b>5,463,517</b>	<b>4,720,024</b>	<b>86.4%</b>	<b>743,493</b>	<b>6,446,400</b>	<b>5,909,200</b>	<b>442,718</b>	<b>5,416,109</b>	<b>91.7%</b>	<b>493,091</b>	<b>696,085</b>
<b>Fringes</b>	<b>2,029,300</b>	<b>1,860,192</b>	<b>1,706,249</b>	<b>91.7%</b>	<b>153,943</b>	<b>2,127,100</b>	<b>1,949,842</b>	<b>161,704</b>	<b>1,911,499</b>	<b>98.0%</b>	<b>38,343</b>	<b>205,250</b>
<b>Other Expenses:</b>												
Utilities	100	92	109	118.9%	(17)	100	92	10	109	118.9%	(17)	-
Professional & Purchased Services	1,025,900	940,408	458,291	48.7%	482,117	1,150,500	1,054,625	44,316	601,917	57.1%	452,708	143,626
Travel, Tuition & Dues	53,400	48,950	49,732	101.6%	(782)	64,400	59,033	2,657	58,327	98.8%	706	8,595
Communications	213,000	195,250	178,835	91.6%	16,415	645,000	591,250	51,254	263,151	44.5%	328,099	84,316
Repairs & Maintenance Services	444,400	407,367	320,369	78.6%	86,998	436,400	400,033	7,474	325,290	81.3%	74,743	4,921
Internal Service Fees	596,900	547,158	547,158	100.0%	0	709,300	650,192	59,108	650,192	100.0%	(0)	103,034
All Other Expenses	36,200	33,183	35,226	106.2%	(2,043)	38,500	35,292	(171)	32,437	91.9%	2,855	(2,789)
<b>Total Other Expenses</b>	<b>2,369,900</b>	<b>2,172,408</b>	<b>1,589,720</b>	<b>73.2%</b>	<b>582,688</b>	<b>3,044,200</b>	<b>2,790,517</b>	<b>164,648</b>	<b>1,931,423</b>	<b>69.2%</b>	<b>859,094</b>	<b>341,703</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,359,400</b>	<b>9,496,117</b>	<b>8,015,993</b>	<b>84.4%</b>	<b>1,480,124</b>	<b>11,617,700</b>	<b>10,649,558</b>	<b>769,070</b>	<b>9,259,031</b>	<b>86.9%</b>	<b>1,390,527</b>	<b>1,243,038</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,000	15,583	16,103	103.3%	(520)	16,000	14,667	-	13,762	93.8%	905	(2,341)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,000</b>	<b>15,583</b>	<b>16,103</b>	<b>103.3%</b>	<b>(520)</b>	<b>16,000</b>	<b>14,667</b>	<b>-</b>	<b>13,762</b>	<b>93.8%</b>	<b>905</b>	<b>(2,341)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,000</b>	<b>15,583</b>	<b>16,103</b>	<b>103.3%</b>	<b>(520)</b>	<b>16,000</b>	<b>14,667</b>	<b>-</b>	<b>13,762</b>	<b>93.8%</b>	<b>905</b>	<b>(2,341)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Beer Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	482,800	442,567	379,558	85.8%	63,009	730,700	669,808	49,473	494,881	73.9%	174,927	115,323
Overtime	200	183	9,646	5261.5%	(9,463)	200	183	-	1,017	554.7%	(834)	(8,629)
All Other Salary Codes	39,500	36,208	33,673	93.0%	2,535	30,500	27,958	925	39,826	142.4%	(11,868)	6,153
<b>Total Salaries</b>	<b>522,500</b>	<b>478,958</b>	<b>422,877</b>	<b>88.3%</b>	<b>56,081</b>	<b>761,400</b>	<b>697,950</b>	<b>50,398</b>	<b>535,724</b>	<b>76.8%</b>	<b>162,226</b>	<b>112,847</b>
<b>Fringes</b>	<b>181,600</b>	<b>166,467</b>	<b>178,979</b>	<b>107.5%</b>	<b>(12,512)</b>	<b>258,400</b>	<b>236,867</b>	<b>18,602</b>	<b>212,598</b>	<b>89.8%</b>	<b>24,269</b>	<b>33,619</b>
<b>Other Expenses:</b>												
Utilities	200	183	109	59.5%	74	200	183	10	109	59.5%	74	-
Professional & Purchased Services	24,000	22,000	-	0.0%	22,000	24,000	22,000	-	-	0.0%	22,000	-
Travel, Tuition & Dues	-	-	32	100.0%	(32)	-	-	-	621	100.0%	(621)	589
Communications	12,000	11,000	6,781	61.6%	4,219	13,200	12,100	923	10,349	85.5%	1,751	3,568
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,100	88,092	88,092	100.0%	(0)	125,100	114,675	10,425	114,675	100.0%	-	26,583
All Other Expenses	7,900	7,242	8,700	120.1%	(1,458)	7,900	7,242	1,669	17,532	242.1%	(10,290)	8,832
<b>Total Other Expenses</b>	<b>140,200</b>	<b>128,517</b>	<b>103,714</b>	<b>80.7%</b>	<b>24,803</b>	<b>170,400</b>	<b>156,200</b>	<b>13,027</b>	<b>143,286</b>	<b>91.7%</b>	<b>12,914</b>	<b>39,572</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>844,300</b>	<b>773,942</b>	<b>705,570</b>	<b>91.2%</b>	<b>68,372</b>	<b>1,190,200</b>	<b>1,091,017</b>	<b>82,027</b>	<b>891,608</b>	<b>81.7%</b>	<b>199,409</b>	<b>186,038</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>2,292</b>	<b>3,600</b>	<b>157.1%</b>	<b>(1,308)</b>	<b>4,200</b>	<b>3,850</b>	<b>200</b>	<b>4,300</b>	<b>111.7%</b>	<b>(450)</b>	<b>700</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	327,500	300,208	331,796	110.5%	(31,588)	340,000	311,667	10,641	343,161	110.1%	(31,494)	11,365
Fines, Forfeits & Penalties	400,000	366,667	198,296	54.1%	168,371	300,000	275,000	9,000	171,250	62.3%	103,750	(27,046)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	4,308	-	0.0%	4,308	4,700	4,308	-	-	0.0%	4,308	-
<b>Total Other Revenue</b>	<b>732,200</b>	<b>671,183</b>	<b>530,092</b>	<b>79.0%</b>	<b>141,091</b>	<b>644,700</b>	<b>590,975</b>	<b>19,641</b>	<b>514,411</b>	<b>87.0%</b>	<b>76,564</b>	<b>(15,681)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>734,700</b>	<b>673,475</b>	<b>533,692</b>	<b>79.2%</b>	<b>139,783</b>	<b>648,900</b>	<b>594,825</b>	<b>19,841</b>	<b>518,711</b>	<b>87.2%</b>	<b>76,114</b>	<b>(14,981)</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31st, 2024

Circuit Court Clerk  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,227,400	2,041,783	1,594,416	78.1%	447,367	2,364,900	2,167,825	146,288	1,675,213	77.3%	492,612	80,797
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	28,142	175,274	622.8%	(147,132)	30,700	28,142	20,177	326,724	1161.0%	(298,582)	151,450
<b>Total Salaries</b>	<b>2,258,100</b>	<b>2,069,925</b>	<b>1,769,690</b>	<b>85.5%</b>	<b>300,235</b>	<b>2,395,600</b>	<b>2,195,967</b>	<b>166,465</b>	<b>2,001,937</b>	<b>91.2%</b>	<b>194,030</b>	<b>232,247</b>
<b>Fringes</b>	<b>828,900</b>	<b>759,825</b>	<b>720,657</b>	<b>94.8%</b>	<b>39,168</b>	<b>856,600</b>	<b>785,217</b>	<b>66,753</b>	<b>784,051</b>	<b>99.9%</b>	<b>1,166</b>	<b>63,394</b>
<b>Other Expenses:</b>												
Utilities	300	275	219	79.6%	56	300	275	20	219	79.6%	56	-
Professional & Purchased Services	-	-	560	100.0%	(560)	-	-	-	-	0.0%	-	(560)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	138,417	152,012	109.8%	(13,595)	164,000	150,333	12,397	173,770	115.6%	(23,437)	21,758
Repairs & Maintenance Services	123,200	112,933	70,697	62.6%	42,236	110,200	101,017	1,841	33,821	33.5%	67,196	(36,876)
Internal Service Fees	114,700	105,142	105,142	100.0%	(0)	118,300	108,442	9,858	108,442	100.0%	(0)	3,300
All Other Expenses	32,500	29,792	20,663	69.4%	9,129	32,500	29,792	2,525	45,971	154.3%	(16,179)	25,308
<b>Total Other Expenses</b>	<b>421,700</b>	<b>386,558</b>	<b>349,293</b>	<b>90.4%</b>	<b>37,265</b>	<b>425,300</b>	<b>389,858</b>	<b>26,641</b>	<b>362,223</b>	<b>92.9%</b>	<b>27,635</b>	<b>12,930</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,508,700</b>	<b>3,216,308</b>	<b>2,839,640</b>	<b>88.3%</b>	<b>376,668</b>	<b>3,677,500</b>	<b>3,371,042</b>	<b>259,859</b>	<b>3,148,211</b>	<b>93.4%</b>	<b>222,831</b>	<b>308,571</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>300,000</b>	<b>275,000</b>	<b>300,000</b>	<b>109.1%</b>	<b>(25,000)</b>	<b>400,000</b>	<b>366,667</b>	<b>-</b>	<b>400,000</b>	<b>109.1%</b>	<b>(33,333)</b>	<b>100,000</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,154,500	1,974,958	2,213,854	112.1%	(238,896)	2,369,000	2,171,583	262,035	2,224,553	102.4%	(52,970)	10,699
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,154,500</b>	<b>1,974,958</b>	<b>2,213,854</b>	<b>112.1%</b>	<b>(238,896)</b>	<b>2,369,000</b>	<b>2,171,583</b>	<b>262,035</b>	<b>2,224,553</b>	<b>102.4%</b>	<b>(52,970)</b>	<b>10,699</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,454,500</b>	<b>2,249,958</b>	<b>2,513,854</b>	<b>111.7%</b>	<b>(263,896)</b>	<b>2,769,000</b>	<b>2,538,250</b>	<b>262,035</b>	<b>2,624,553</b>	<b>103.4%</b>	<b>(86,303)</b>	<b>110,699</b>

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Metro Government of Nashville  
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Clerk and Master - Chancery  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,223,700	1,121,725	838,024	74.7%	283,701	1,310,700	1,201,475	68,805	787,701	65.6%	413,774	(50,323)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	13,933	135,255	970.7%	(121,322)	15,200	13,933	8,707	164,564	1181.1%	(150,631)	29,309
<b>Total Salaries</b>	<b>1,238,900</b>	<b>1,135,658</b>	<b>973,279</b>	<b>85.7%</b>	<b>162,379</b>	<b>1,325,900</b>	<b>1,215,408</b>	<b>77,512</b>	<b>952,265</b>	<b>78.3%</b>	<b>263,143</b>	<b>(21,014)</b>
<b>Fringes</b>	<b>387,300</b>	<b>355,025</b>	<b>369,408</b>	<b>104.1%</b>	<b>(14,383)</b>	<b>410,800</b>	<b>376,567</b>	<b>26,560</b>	<b>340,421</b>	<b>90.4%</b>	<b>36,146</b>	<b>(28,987)</b>
<b>Other Expenses:</b>												
Utilities	200	183	109	59.5%	74	200	183	10	109	59.5%	74	-
Professional & Purchased Services	7,500	6,875	7,042	102.4%	(167)	7,500	6,875	535	5,839	84.9%	1,036	(1,203)
Travel, Tuition & Dues	2,000	1,833	924	50.4%	909	2,000	1,833	515	1,647	89.8%	186	723
Communications	14,000	12,833	9,569	74.6%	3,264	14,000	12,833	831	12,472	97.2%	361	2,903
Repairs & Maintenance Services	123,700	113,392	113,281	99.9%	111	198,700	182,142	-	122,379	67.2%	59,763	9,098
Internal Service Fees	36,000	33,000	33,000	100.0%	-	35,600	32,633	2,967	32,633	100.0%	0	(367)
All Other Expenses	25,100	23,008	13,323	57.9%	9,685	25,100	23,008	1,322	15,112	65.7%	7,896	1,789
<b>Total Other Expenses</b>	<b>208,500</b>	<b>191,125</b>	<b>177,248</b>	<b>92.7%</b>	<b>13,877</b>	<b>283,100</b>	<b>259,508</b>	<b>6,180</b>	<b>190,191</b>	<b>73.3%</b>	<b>69,317</b>	<b>12,943</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,834,700</b>	<b>1,681,808</b>	<b>1,519,935</b>	<b>90.4%</b>	<b>161,873</b>	<b>2,019,800</b>	<b>1,851,483</b>	<b>110,252</b>	<b>1,482,877</b>	<b>80.1%</b>	<b>368,606</b>	<b>(37,058)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,155,300</b>	<b>1,059,025</b>	<b>879,050</b>	<b>83.0%</b>	<b>179,975</b>	<b>1,420,500</b>	<b>1,302,125</b>	<b>-</b>	<b>946,400</b>	<b>72.7%</b>	<b>355,725</b>	<b>67,350</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	403,300	369,692	498,564	134.9%	(128,872)	522,300	478,775	147,892	565,785	118.2%	(87,010)	67,221
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	39,500	36,208	45,956	126.9%	(9,748)	49,500	45,375	4,080	41,354	91.1%	4,021	(4,602)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>442,800</b>	<b>405,900</b>	<b>544,520</b>	<b>134.2%</b>	<b>(138,620)</b>	<b>571,800</b>	<b>524,150</b>	<b>151,972</b>	<b>607,139</b>	<b>115.8%</b>	<b>(82,989)</b>	<b>62,619</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,598,100</b>	<b>1,464,925</b>	<b>1,423,570</b>	<b>97.2%</b>	<b>41,355</b>	<b>1,992,300</b>	<b>1,826,275</b>	<b>151,972</b>	<b>1,553,539</b>	<b>85.1%</b>	<b>272,736</b>	<b>129,969</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Codes Administration  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,699,000	7,974,083	6,009,644	75.4%	1,964,439	10,963,500	10,049,875	693,964	7,492,069	74.5%	2,557,806	1,482,425
Overtime	4,500	4,125	140	3.4%	3,985	4,500	4,125	-	-	0.0%	4,125	(140)
All Other Salary Codes	575,800	527,817	1,169,067	221.5%	(641,250)	575,800	527,817	74,121	1,208,290	228.9%	(680,473)	39,223
<b>Total Salaries</b>	<b>9,279,300</b>	<b>8,506,025</b>	<b>7,178,851</b>	<b>84.4%</b>	<b>1,327,174</b>	<b>11,543,800</b>	<b>10,581,817</b>	<b>768,085</b>	<b>8,700,359</b>	<b>82.2%</b>	<b>1,881,458</b>	<b>1,521,508</b>
<b>Fringes</b>	<b>3,388,000</b>	<b>3,105,667</b>	<b>2,862,219</b>	<b>92.2%</b>	<b>243,448</b>	<b>4,216,800</b>	<b>3,865,400</b>	<b>301,397</b>	<b>3,410,295</b>	<b>88.2%</b>	<b>455,105</b>	<b>548,076</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	333,900	306,075	286,918	93.7%	19,157	252,200	231,183	5,131	237,046	102.5%	(5,863)	(49,872)
Travel, Tuition & Dues	33,900	31,075	20,192	65.0%	10,883	41,400	37,950	1,575	31,756	83.7%	6,194	11,564
Communications	184,900	169,492	140,065	82.6%	29,427	198,600	182,050	14,438	139,305	76.5%	42,745	(760)
Repairs & Maintenance Services	3,000	2,750	13,494	490.7%	(10,744)	3,000	2,750	3,199	32,126	1168.2%	(29,376)	18,632
Internal Service Fees	1,324,400	1,214,033	1,214,033	100.0%	0	1,613,400	1,478,950	134,450	1,478,950	100.0%	-	264,917
All Other Expenses	1,128,100	1,034,092	785,042	75.9%	249,050	1,236,700	1,133,642	83,487	870,411	76.8%	263,231	85,369
<b>Total Other Expenses</b>	<b>3,008,200</b>	<b>2,757,517</b>	<b>2,459,744</b>	<b>89.2%</b>	<b>297,773</b>	<b>3,345,300</b>	<b>3,066,525</b>	<b>242,280</b>	<b>2,789,594</b>	<b>91.0%</b>	<b>276,931</b>	<b>329,850</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,675,500</b>	<b>14,369,208</b>	<b>12,500,814</b>	<b>87.0%</b>	<b>1,868,394</b>	<b>19,105,900</b>	<b>17,513,742</b>	<b>1,311,762</b>	<b>14,900,248</b>	<b>85.1%</b>	<b>2,613,494</b>	<b>2,399,434</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,160,900</b>	<b>2,897,492</b>	<b>2,544,919</b>	<b>87.8%</b>	<b>352,573</b>	<b>2,712,500</b>	<b>2,486,458</b>	<b>244,553</b>	<b>2,348,792</b>	<b>94.5%</b>	<b>137,666</b>	<b>(196,127)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	27,731,200	25,420,267	31,046,601	122.1%	(5,626,334)	30,088,500	27,581,125	2,910,290	25,657,852	93.0%	1,923,273	(5,388,749)
Fines, Forfeits & Penalties	6,000	5,500	-	0.0%	5,500	100	92	-	190	207.3%	(98)	190
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>27,737,200</b>	<b>25,425,767</b>	<b>31,046,601</b>	<b>122.1%</b>	<b>(5,620,834)</b>	<b>30,088,600</b>	<b>27,581,217</b>	<b>2,910,290</b>	<b>25,658,042</b>	<b>93.0%</b>	<b>1,923,175</b>	<b>(5,388,559)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,898,100</b>	<b>28,323,258</b>	<b>33,591,520</b>	<b>118.6%</b>	<b>(5,268,262)</b>	<b>32,801,100</b>	<b>30,067,675</b>	<b>3,154,843</b>	<b>28,006,834</b>	<b>93.1%</b>	<b>2,060,841</b>	<b>(5,584,686)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Community Oversight Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,145,400	1,049,950	646,291	61.6%	403,659	398,200	365,017	-	326,900	89.6%	38,117	(319,391)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	103,592	100.0%	(103,592)	-	-	-	71,303	100.0%	(71,303)	(32,289)
<b>Total Salaries</b>	<b>1,145,400</b>	<b>1,049,950</b>	<b>749,883</b>	<b>71.4%</b>	<b>300,067</b>	<b>398,200</b>	<b>365,017</b>	<b>-</b>	<b>398,203</b>	<b>109.1%</b>	<b>(33,186)</b>	<b>(351,680)</b>
<b>Fringes</b>	<b>430,100</b>	<b>394,258</b>	<b>245,925</b>	<b>62.4%</b>	<b>148,333</b>	<b>126,800</b>	<b>116,233</b>	<b>-</b>	<b>126,754</b>	<b>109.1%</b>	<b>(10,521)</b>	<b>(119,171)</b>
<b>Other Expenses:</b>												
Utilities	2,500	2,292	1,958	85.4%	334	500	458	-	536	116.9%	(78)	(1,422)
Professional & Purchased Services	115,000	105,417	25,519	24.2%	79,898	131,200	120,267	-	171,989	143.0%	(51,722)	146,470
Travel, Tuition & Dues	122,600	112,383	1,994	1.8%	110,389	24,200	22,183	-	4,160	18.8%	18,023	2,166
Communications	47,000	43,083	51,136	118.7%	(8,053)	24,300	22,275	-	8,441	37.9%	13,834	(42,695)
Repairs & Maintenance Services	3,500	3,208	-	0.0%	3,208	-	-	-	-	0.0%	-	-
Internal Service Fees	67,900	62,242	62,242	100.0%	(0)	32,600	29,883	6,525	71,775	240.2%	(41,892)	9,533
All Other Expenses	237,900	218,075	137,913	63.2%	80,162	11,800	10,817	-	25,221	233.2%	(14,404)	(112,692)
<b>Total Other Expenses</b>	<b>596,400</b>	<b>546,700</b>	<b>280,762</b>	<b>51.4%</b>	<b>265,938</b>	<b>224,600</b>	<b>205,883</b>	<b>6,525</b>	<b>282,122</b>	<b>137.0%</b>	<b>(76,239)</b>	<b>1,360</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,171,900</b>	<b>1,990,908</b>	<b>1,276,570</b>	<b>64.1%</b>	<b>714,338</b>	<b>749,600</b>	<b>687,133</b>	<b>6,525</b>	<b>807,079</b>	<b>117.5%</b>	<b>(119,946)</b>	<b>(469,491)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Community Review Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	837,200	767,433	71,675	514,965	67.1%	252,468	514,965
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	5,003	90,672	100.0%	(90,672)	90,672
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>837,200</b>	<b>767,433</b>	<b>76,678</b>	<b>605,637</b>	<b>78.9%</b>	<b>161,796</b>	<b>605,637</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>321,400</b>	<b>294,617</b>	<b>26,826</b>	<b>207,015</b>	<b>70.3%</b>	<b>87,602</b>	<b>207,015</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	2,000	1,833	211	1,524	83.1%	309	1,524
Professional & Purchased Services	-	-	-	0.0%	-	100	92	-	(9,992)	-10900.4%	10,084	(9,992)
Travel, Tuition & Dues	-	-	-	0.0%	-	67,400	61,783	253	5,657	9.2%	56,126	5,657
Communications	-	-	-	0.0%	-	32,800	30,067	4,510	20,763	69.1%	9,304	20,763
Repairs & Maintenance Services	-	-	-	0.0%	-	3,500	3,208	-	-	0.0%	3,208	-
Internal Service Fees	-	-	-	0.0%	-	45,700	41,892	-	-	0.0%	41,892	-
All Other Expenses	-	-	-	0.0%	-	91,400	83,783	8,484	54,013	64.5%	29,770	54,013
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>242,900</b>	<b>222,658</b>	<b>13,458</b>	<b>71,965</b>	<b>32.3%</b>	<b>150,693</b>	<b>71,965</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,401,500</b>	<b>1,284,708</b>	<b>116,962</b>	<b>884,617</b>	<b>68.9%</b>	<b>400,091</b>	<b>884,617</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

County Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,020,800	3,685,733	3,552,779	96.4%	132,954	4,539,500	4,161,208	322,181	3,937,036	94.6%	224,172	384,257
Overtime	111,100	101,842	62,250	61.1%	39,592	111,100	101,842	978	85,804	84.3%	16,038	23,554
All Other Salary Codes	143,000	131,083	56,320	43.0%	74,763	58,000	53,167	2,732	34,110	64.2%	19,057	(22,210)
<b>Total Salaries</b>	<b>4,274,900</b>	<b>3,918,658</b>	<b>3,671,349</b>	<b>93.7%</b>	<b>247,309</b>	<b>4,708,600</b>	<b>4,316,217</b>	<b>325,891</b>	<b>4,056,950</b>	<b>94.0%</b>	<b>259,267</b>	<b>385,601</b>
<b>Fringes</b>	<b>1,452,000</b>	<b>1,331,000</b>	<b>1,332,972</b>	<b>100.1%</b>	<b>(1,972)</b>	<b>1,568,000</b>	<b>1,437,333</b>	<b>114,531</b>	<b>1,409,278</b>	<b>98.0%</b>	<b>28,055</b>	<b>76,306</b>
<b>Other Expenses:</b>												
Utilities	1,500	1,375	985	71.6%	390	1,500	1,375	90	985	71.6%	390	-
Professional & Purchased Services	58,800	53,900	72,720	134.9%	(18,820)	58,800	53,900	3,946	35,559	66.0%	18,341	(37,161)
Travel, Tuition & Dues	4,700	4,308	3,016	70.0%	1,292	6,700	6,142	-	3,243	52.8%	2,899	227
Communications	380,200	348,517	406,278	116.6%	(57,761)	171,200	156,933	5,081	90,508	57.7%	66,425	(315,770)
Repairs & Maintenance Services	30,600	28,050	29,316	104.5%	(1,266)	30,600	28,050	12	30,057	107.2%	(2,007)	741
Internal Service Fees	202,200	185,350	185,350	100.0%	-	221,300	202,858	18,442	202,858	100.0%	0	17,508
All Other Expenses	112,200	102,850	53,715	52.2%	49,135	112,200	102,850	13,966	85,404	83.0%	17,446	31,689
<b>Total Other Expenses</b>	<b>790,200</b>	<b>724,350</b>	<b>751,380</b>	<b>103.7%</b>	<b>(27,030)</b>	<b>602,300</b>	<b>552,108</b>	<b>41,537</b>	<b>448,614</b>	<b>81.3%</b>	<b>103,494</b>	<b>(302,766)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,517,100</b>	<b>5,974,008</b>	<b>5,755,701</b>	<b>96.3%</b>	<b>218,307</b>	<b>6,878,900</b>	<b>6,305,658</b>	<b>481,959</b>	<b>5,914,842</b>	<b>93.8%</b>	<b>390,816</b>	<b>159,141</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,500,000</b>	<b>8,708,333</b>	<b>7,562,420</b>	<b>86.8%</b>	<b>1,145,913</b>	<b>10,000,000</b>	<b>9,166,667</b>	<b>1,090,847</b>	<b>7,579,366</b>	<b>82.7%</b>	<b>1,587,301</b>	<b>16,946</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	92	-	0.0%	92	100	92	-	-	0.0%	92	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>92</b>	<b>-</b>	<b>0.0%</b>	<b>92</b>	<b>100</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>92</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,500,100</b>	<b>8,708,425</b>	<b>7,562,420</b>	<b>86.8%</b>	<b>1,146,005</b>	<b>10,000,100</b>	<b>9,166,758</b>	<b>1,090,847</b>	<b>7,579,366</b>	<b>82.7%</b>	<b>1,587,392</b>	<b>16,946</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Criminal Court Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,165,200	4,734,767	4,589,003	96.9%	145,764	5,632,300	5,162,942	421,637	4,984,661	96.5%	178,281	395,658
Overtime	4,000	3,667	3,053	83.3%	614	4,000	3,667	65	1,868	50.9%	1,799	(1,185)
All Other Salary Codes	81,600	74,800	120,228	160.7%	(45,428)	81,600	74,800	566	107,369	143.5%	(32,569)	(12,859)
<b>Total Salaries</b>	<b>5,250,800</b>	<b>4,813,233</b>	<b>4,712,284</b>	<b>97.9%</b>	<b>100,949</b>	<b>5,717,900</b>	<b>5,241,408</b>	<b>422,268</b>	<b>5,093,898</b>	<b>97.2%</b>	<b>147,510</b>	<b>381,614</b>
<b>Fringes</b>	<b>1,886,400</b>	<b>1,729,200</b>	<b>1,779,200</b>	<b>102.9%</b>	<b>(50,000)</b>	<b>2,000,400</b>	<b>1,833,700</b>	<b>159,260</b>	<b>1,860,145</b>	<b>101.4%</b>	<b>(26,445)</b>	<b>80,945</b>
<b>Other Expenses:</b>												
Utilities	1,300	1,192	657	55.1%	535	800	733	60	657	89.6%	76	-
Professional & Purchased Services	4,000	3,667	183	5.0%	3,484	4,000	3,667	-	272	7.4%	3,395	89
Travel, Tuition & Dues	20,200	18,517	32,696	176.6%	(14,179)	19,500	17,875	5,692	20,892	116.9%	(3,017)	(11,804)
Communications	92,300	84,608	71,614	84.6%	12,994	93,800	85,983	20,063	85,434	99.4%	549	13,820
Repairs & Maintenance Services	1,000	917	1,754	191.3%	(837)	1,700	1,558	-	1,252	80.3%	306	(502)
Internal Service Fees	193,600	177,467	177,467	100.0%	(0)	226,600	207,717	18,883	207,717	100.0%	(0)	30,250
All Other Expenses	58,300	53,442	53,371	99.9%	71	57,300	52,525	5,471	37,027	70.5%	15,498	(16,344)
<b>Total Other Expenses</b>	<b>370,700</b>	<b>339,808</b>	<b>337,742</b>	<b>99.4%</b>	<b>2,066</b>	<b>403,700</b>	<b>370,058</b>	<b>50,169</b>	<b>353,251</b>	<b>95.5%</b>	<b>16,807</b>	<b>15,509</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,507,900</b>	<b>6,882,242</b>	<b>6,829,226</b>	<b>99.2%</b>	<b>53,016</b>	<b>8,122,000</b>	<b>7,445,167</b>	<b>631,697</b>	<b>7,307,294</b>	<b>98.1%</b>	<b>137,873</b>	<b>478,068</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>765,000</b>	<b>701,250</b>	<b>728,033</b>	<b>103.8%</b>	<b>(26,783)</b>	<b>765,000</b>	<b>701,250</b>	<b>87,505</b>	<b>706,805</b>	<b>100.8%</b>	<b>(5,555)</b>	<b>(21,228)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	715,000	655,417	492,481	75.1%	162,936	650,000	595,833	58,252	630,992	105.9%	(35,159)	138,511
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>715,000</b>	<b>655,417</b>	<b>492,481</b>	<b>75.1%</b>	<b>162,936</b>	<b>650,000</b>	<b>595,833</b>	<b>58,252</b>	<b>630,992</b>	<b>105.9%</b>	<b>(35,159)</b>	<b>138,511</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	822,000	753,500	630,718	83.7%	122,782	722,000	661,833	66,042	594,932	89.9%	66,901	(35,786)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,721	100.0%	(1,721)	-	-	450	1,581	100.0%	(1,581)	(140)
<b>Total Other Revenue</b>	<b>822,000</b>	<b>753,500</b>	<b>632,439</b>	<b>83.9%</b>	<b>121,061</b>	<b>722,000</b>	<b>661,833</b>	<b>66,492</b>	<b>596,513</b>	<b>90.1%</b>	<b>65,320</b>	<b>(35,926)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,302,000</b>	<b>2,110,167</b>	<b>1,852,953</b>	<b>87.8%</b>	<b>257,214</b>	<b>2,137,000</b>	<b>1,958,917</b>	<b>212,249</b>	<b>1,934,310</b>	<b>98.7%</b>	<b>24,607</b>	<b>81,357</b>

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Metro Government of Nashville  
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**Criminal Justice Planning  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	386,500	354,292	344,715	97.3%	9,577	422,500	387,292	30,701	373,852	96.5%	13,440	29,137
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	31,808	40,910	128.6%	(9,102)	35,700	32,725	4,002	43,932	134.2%	(11,207)	3,022
<b>Total Salaries</b>	<b>421,200</b>	<b>386,100</b>	<b>385,625</b>	<b>99.9%</b>	<b>475</b>	<b>458,200</b>	<b>420,017</b>	<b>34,703</b>	<b>417,784</b>	<b>99.5%</b>	<b>2,233</b>	<b>32,159</b>
<b>Fringes</b>	<b>132,000</b>	<b>121,000</b>	<b>128,271</b>	<b>106.0%</b>	<b>(7,271)</b>	<b>139,300</b>	<b>127,692</b>	<b>11,485</b>	<b>137,477</b>	<b>107.7%</b>	<b>(9,785)</b>	<b>9,206</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Travel, Tuition & Dues	5,300	4,858	395	8.1%	4,463	5,300	4,858	-	175	3.6%	4,683	(220)
Communications	2,200	2,017	2,224	110.3%	(207)	2,200	2,017	258	2,103	104.3%	(86)	(121)
Repairs & Maintenance Services	400	367	-	0.0%	367	400	367	-	-	0.0%	367	-
Internal Service Fees	20,700	18,975	18,975	100.0%	-	23,500	21,542	1,958	21,542	100.0%	(0)	2,567
All Other Expenses	44,100	40,425	34,747	86.0%	5,678	48,600	44,550	3,118	38,366	86.1%	6,184	3,619
<b>Total Other Expenses</b>	<b>72,900</b>	<b>66,825</b>	<b>56,341</b>	<b>84.3%</b>	<b>10,484</b>	<b>80,200</b>	<b>73,517</b>	<b>5,334</b>	<b>62,186</b>	<b>84.6%</b>	<b>11,331</b>	<b>5,845</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>626,100</b>	<b>573,925</b>	<b>570,237</b>	<b>99.4%</b>	<b>3,688</b>	<b>677,700</b>	<b>621,225</b>	<b>51,522</b>	<b>617,447</b>	<b>99.4%</b>	<b>3,778</b>	<b>47,210</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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District Attorney  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,042,000	6,455,167	5,898,608	91.4%	556,559	7,900,100	7,241,758	553,959	6,882,097	95.0%	359,661	983,489
Overtime	1,200	1,100	-	0.0%	1,100	-	-	-	-	0.0%	-	-
All Other Salary Codes	37,800	34,650	126,845	366.1%	(92,195)	39,000	35,750	-	35,739	100.0%	11	(91,106)
<b>Total Salaries</b>	<b>7,081,000</b>	<b>6,490,917</b>	<b>6,025,453</b>	<b>92.8%</b>	<b>465,464</b>	<b>7,939,100</b>	<b>7,277,508</b>	<b>553,959</b>	<b>6,917,836</b>	<b>95.1%</b>	<b>359,672</b>	<b>892,383</b>
<b>Fringes</b>	<b>2,146,000</b>	<b>1,967,167</b>	<b>1,912,282</b>	<b>97.2%</b>	<b>54,885</b>	<b>2,318,600</b>	<b>2,125,383</b>	<b>178,740</b>	<b>2,112,714</b>	<b>99.4%</b>	<b>12,669</b>	<b>200,432</b>
<b>Other Expenses:</b>												
Utilities	1,100	1,008	985	97.7%	23	1,100	1,008	90	985	97.7%	23	-
Professional & Purchased Services	61,800	56,650	76,483	135.0%	(19,833)	76,700	70,308	4,844	122,204	173.8%	(51,896)	45,721
Travel, Tuition & Dues	33,100	30,342	41,008	135.2%	(10,666)	33,100	30,342	4,725	63,912	210.6%	(33,570)	22,904
Communications	134,900	123,658	129,740	104.9%	(6,082)	135,000	123,750	11,782	127,509	103.0%	(3,759)	(2,231)
Repairs & Maintenance Services	20,800	19,067	30,763	161.3%	(11,696)	20,800	19,067	-	25,236	132.4%	(6,169)	(5,527)
Internal Service Fees	292,100	267,758	267,758	100.0%	0	311,100	285,175	25,925	285,175	100.0%	-	17,417
All Other Expenses	1,107,700	1,015,392	882,775	86.9%	132,617	1,187,000	1,088,083	91,458	998,774	91.8%	89,309	115,999
<b>Total Other Expenses</b>	<b>1,651,500</b>	<b>1,513,875</b>	<b>1,429,512</b>	<b>94.4%</b>	<b>84,363</b>	<b>1,764,800</b>	<b>1,617,733</b>	<b>138,824</b>	<b>1,623,795</b>	<b>100.4%</b>	<b>(6,062)</b>	<b>194,283</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,200</b>	<b>62,517</b>	<b>-</b>	<b>0.0%</b>	<b>62,517</b>	<b>68,200</b>	<b>62,517</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62,517</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,946,700</b>	<b>10,034,475</b>	<b>9,367,247</b>	<b>93.4%</b>	<b>667,228</b>	<b>12,090,700</b>	<b>11,083,142</b>	<b>871,523</b>	<b>10,654,345</b>	<b>96.1%</b>	<b>428,797</b>	<b>1,287,098</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>1,375</b>	<b>3,253</b>	<b>236.6%</b>	<b>(1,878)</b>	<b>1,500</b>	<b>1,375</b>	<b>-</b>	<b>425</b>	<b>30.9%</b>	<b>950</b>	<b>(2,828)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	19,892	2,923	14.7%	16,969	21,700	19,892	-	26,733	134.4%	(6,841)	23,810
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>19,892</b>	<b>2,923</b>	<b>14.7%</b>	<b>16,969</b>	<b>21,700</b>	<b>19,892</b>	<b>-</b>	<b>26,733</b>	<b>134.4%</b>	<b>(6,841)</b>	<b>23,810</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	454,117	127,693	28.1%	326,424	495,400	454,117	-	419,726	92.4%	34,391	292,033
<b>Total Other Revenue</b>	<b>495,400</b>	<b>454,117</b>	<b>127,693</b>	<b>28.1%</b>	<b>326,424</b>	<b>495,400</b>	<b>454,117</b>	<b>-</b>	<b>419,726</b>	<b>92.4%</b>	<b>34,391</b>	<b>292,033</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>475,383</b>	<b>133,869</b>	<b>28.2%</b>	<b>341,514</b>	<b>518,600</b>	<b>475,383</b>	<b>-</b>	<b>446,884</b>	<b>94.0%</b>	<b>28,499</b>	<b>313,015</b>

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Metro Government of Nashville  
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**Election Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,686,200	1,545,683	1,182,235	76.5%	363,448	1,826,200	1,674,017	101,015	1,292,809	77.2%	381,208	110,574
Overtime	2,300	2,108	3,520	167.0%	(1,412)	2,300	2,108	781	10,645	504.9%	(8,537)	7,125
All Other Salary Codes	336,000	308,000	249,947	81.2%	58,053	336,000	308,000	16,689	214,228	69.6%	93,772	(35,719)
<b>Total Salaries</b>	<b>2,024,500</b>	<b>1,855,792</b>	<b>1,435,702</b>	<b>77.4%</b>	<b>420,090</b>	<b>2,164,500</b>	<b>1,984,125</b>	<b>118,485</b>	<b>1,517,682</b>	<b>76.5%</b>	<b>466,443</b>	<b>81,980</b>
<b>Fringes</b>	<b>648,300</b>	<b>594,275</b>	<b>452,862</b>	<b>76.2%</b>	<b>141,413</b>	<b>676,500</b>	<b>620,125</b>	<b>38,532</b>	<b>494,722</b>	<b>79.8%</b>	<b>125,403</b>	<b>41,860</b>
<b>Other Expenses:</b>												
Utilities	500	458	219	47.8%	239	500	458	20	219	47.8%	239	-
Professional & Purchased Services	2,500	2,292	140,038	6110.7%	(137,746)	2,500	2,292	972	34,612	1510.3%	(32,320)	(105,426)
Travel, Tuition & Dues	1,600	1,467	418	28.5%	1,049	1,600	1,467	-	764	52.1%	703	346
Communications	66,500	60,958	108,021	177.2%	(47,063)	66,500	60,958	11,004	91,433	150.0%	(30,475)	(16,588)
Repairs & Maintenance Services	103,300	94,692	101,940	107.7%	(7,248)	103,300	94,692	2,322	108,780	114.9%	(14,088)	6,840
Internal Service Fees	234,600	215,050	215,050	100.0%	-	306,500	280,958	25,542	280,958	100.0%	0	65,908
All Other Expenses	329,900	302,408	477,179	157.8%	(174,771)	329,900	302,408	1,515	364,651	120.6%	(62,243)	(112,528)
<b>Total Other Expenses</b>	<b>738,900</b>	<b>677,325</b>	<b>1,042,865</b>	<b>154.0%</b>	<b>(365,540)</b>	<b>810,800</b>	<b>743,233</b>	<b>41,375</b>	<b>881,417</b>	<b>118.6%</b>	<b>(138,184)</b>	<b>(161,448)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,411,700</b>	<b>3,127,392</b>	<b>2,931,429</b>	<b>93.7%</b>	<b>195,963</b>	<b>3,651,800</b>	<b>3,347,483</b>	<b>198,392</b>	<b>2,893,821</b>	<b>86.4%</b>	<b>453,662</b>	<b>(37,608)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>2,750</b>	<b>2,666</b>	<b>96.9%</b>	<b>84</b>	<b>3,000</b>	<b>2,750</b>	<b>-</b>	<b>2,375</b>	<b>86.4%</b>	<b>375</b>	<b>(291)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	1,100,000	1,008,333	-	140,740	14.0%	867,593	140,740
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,100,000</b>	<b>1,008,333</b>	<b>-</b>	<b>140,740</b>	<b>14.0%</b>	<b>867,593</b>	<b>140,740</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000</b>	<b>2,750</b>	<b>2,666</b>	<b>96.9%</b>	<b>84</b>	<b>1,103,000</b>	<b>1,011,083</b>	<b>-</b>	<b>143,115</b>	<b>14.2%</b>	<b>867,968</b>	<b>140,449</b>

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Metro Government of Nashville  
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Department of Emergency Communications  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,598,700	13,382,142	8,865,459	66.2%	4,516,683	15,722,100	14,411,925	963,192	10,938,565	75.9%	3,473,360	2,073,106
Overtime	717,000	657,250	1,082,977	164.8%	(425,727)	717,000	657,250	84,494	1,102,346	167.7%	(445,096)	19,369
All Other Salary Codes	271,700	249,058	2,516,864	1010.6%	(2,267,806)	425,800	390,317	199,561	3,016,657	772.9%	(2,626,340)	499,793
<b>Total Salaries</b>	<b>15,587,400</b>	<b>14,288,450</b>	<b>12,465,300</b>	<b>87.2%</b>	<b>1,823,150</b>	<b>16,864,900</b>	<b>15,459,492</b>	<b>1,247,247</b>	<b>15,057,568</b>	<b>97.4%</b>	<b>401,924</b>	<b>2,592,268</b>
<b>Fringes</b>	<b>5,479,800</b>	<b>5,023,150</b>	<b>4,383,865</b>	<b>87.3%</b>	<b>639,285</b>	<b>5,773,200</b>	<b>5,292,100</b>	<b>436,276</b>	<b>5,050,848</b>	<b>95.4%</b>	<b>241,252</b>	<b>666,983</b>
<b>Other Expenses:</b>												
Utilities	-	-	3,065	100.0%	(3,065)	-	-	279	3,065	100.0%	(3,065)	-
Professional & Purchased Services	52,600	48,217	54,293	112.6%	(6,076)	52,600	48,217	474	14,070	29.2%	34,147	(40,223)
Travel, Tuition & Dues	85,800	78,650	113,163	143.9%	(34,513)	88,800	81,400	21,344	96,246	118.2%	(14,846)	(16,917)
Communications	95,500	87,542	160,832	183.7%	(73,290)	92,600	84,883	(3,980)	176,627	208.1%	(91,744)	15,795
Repairs & Maintenance Services	-	-	27,668	100.0%	(27,668)	-	-	(3,854)	(26,453)	100.0%	26,453	(54,121)
Internal Service Fees	1,105,000	1,012,917	1,012,917	100.0%	(0)	1,378,500	1,263,625	114,875	1,263,625	100.0%	-	250,708
All Other Expenses	341,700	313,225	357,600	114.2%	(44,375)	338,900	310,658	19,995	517,335	166.5%	(206,677)	159,735
<b>Total Other Expenses</b>	<b>1,680,600</b>	<b>1,540,550</b>	<b>1,729,538</b>	<b>112.3%</b>	<b>(188,988)</b>	<b>1,951,400</b>	<b>1,788,783</b>	<b>149,133</b>	<b>2,044,515</b>	<b>114.3%</b>	<b>(255,732)</b>	<b>314,977</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,747,800</b>	<b>20,852,150</b>	<b>18,578,703</b>	<b>89.1%</b>	<b>2,273,447</b>	<b>24,589,500</b>	<b>22,540,375</b>	<b>1,832,656</b>	<b>22,152,931</b>	<b>98.3%</b>	<b>387,444</b>	<b>3,574,228</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	564,700	517,642	463,578	89.6%	54,064	651,600	597,300	95,025	512,758	85.8%	84,542	49,180
<b>Total Other Governments &amp; Agencies</b>	<b>564,700</b>	<b>517,642</b>	<b>463,578</b>	<b>89.6%</b>	<b>54,064</b>	<b>651,600</b>	<b>597,300</b>	<b>95,025</b>	<b>512,758</b>	<b>85.8%</b>	<b>84,542</b>	<b>49,180</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,000	2,750	-	0.0%	2,750	2,000	1,833	-	-	0.0%	1,833	-
<b>Total Other Revenue</b>	<b>3,000</b>	<b>2,750</b>	<b>-</b>	<b>0.0%</b>	<b>2,750</b>	<b>2,000</b>	<b>1,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,833</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>567,700</b>	<b>520,392</b>	<b>463,578</b>	<b>89.1%</b>	<b>56,814</b>	<b>653,600</b>	<b>599,133</b>	<b>95,025</b>	<b>512,758</b>	<b>85.6%</b>	<b>86,375</b>	<b>49,180</b>

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Metro Government of Nashville  
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Finance  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,663,900	8,858,575	7,143,697	80.6%	1,714,878	10,933,200	10,022,100	759,250	8,277,430	82.6%	1,744,670	1,133,733
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	46,567	1,011,203	2171.5%	(964,636)	50,800	46,567	76,103	1,159,420	2489.8%	(1,112,853)	148,217
<b>Total Salaries</b>	<b>9,714,700</b>	<b>8,905,142</b>	<b>8,154,900</b>	<b>91.6%</b>	<b>750,242</b>	<b>10,984,000</b>	<b>10,068,667</b>	<b>835,353</b>	<b>9,436,850</b>	<b>93.7%</b>	<b>631,817</b>	<b>1,281,950</b>
<b>Fringes</b>	<b>2,786,100</b>	<b>2,553,925</b>	<b>2,562,469</b>	<b>100.3%</b>	<b>(8,544)</b>	<b>3,111,000</b>	<b>2,851,750</b>	<b>260,868</b>	<b>2,887,674</b>	<b>101.3%</b>	<b>(35,924)</b>	<b>325,205</b>
<b>Other Expenses:</b>												
Utilities	1,400	1,283	698	54.4%	585	1,400	1,283	51	750	58.4%	533	52
Professional & Purchased Services	700,500	642,125	523,434	81.5%	118,691	483,400	443,117	3,769	119,355	26.9%	323,762	(404,079)
Travel, Tuition & Dues	216,700	198,642	143,705	72.3%	54,937	224,100	205,425	31,853	114,550	55.8%	90,875	(29,155)
Communications	138,100	126,592	109,949	86.9%	16,643	151,800	139,150	7,258	112,486	80.8%	26,664	2,537
Repairs & Maintenance Services	1,300	1,192	6,671	559.8%	(5,479)	1,300	1,192	-	1,150	96.5%	42	(5,521)
Internal Service Fees	418,500	383,625	383,625	100.0%	-	458,900	420,658	38,242	420,658	100.0%	0	37,033
All Other Expenses	370,900	339,992	255,104	75.0%	84,888	401,400	367,950	1,536	280,501	76.2%	87,449	25,397
<b>Total Other Expenses</b>	<b>1,847,400</b>	<b>1,693,450</b>	<b>1,423,186</b>	<b>84.0%</b>	<b>270,264</b>	<b>1,722,300</b>	<b>1,578,775</b>	<b>82,709</b>	<b>1,049,450</b>	<b>66.5%</b>	<b>529,325</b>	<b>(373,736)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,348,200</b>	<b>13,152,517</b>	<b>12,140,555</b>	<b>92.3%</b>	<b>1,011,962</b>	<b>15,817,300</b>	<b>14,499,192</b>	<b>1,178,930</b>	<b>13,373,974</b>	<b>92.2%</b>	<b>1,125,218</b>	<b>1,233,419</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Fire  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	50,626,200	46,407,350	31,768,876	68.5%	14,638,474	59,988,200	54,989,183	3,688,340	37,798,252	68.7%	17,190,931	6,029,376
Overtime	4,386,600	4,021,050	2,130,795	53.0%	1,890,255	4,386,600	4,021,050	410,409	2,800,756	69.7%	1,220,294	669,961
All Other Salary Codes	905,400	829,950	11,978,209	1443.2%	(11,148,259)	985,000	902,917	1,326,644	13,107,054	1451.6%	(12,204,137)	1,128,845
<b>Total Salaries</b>	<b>55,918,200</b>	<b>51,258,350</b>	<b>45,877,880</b>	<b>89.5%</b>	<b>5,380,470</b>	<b>65,359,800</b>	<b>59,913,150</b>	<b>5,425,393</b>	<b>53,706,062</b>	<b>89.6%</b>	<b>6,207,088</b>	<b>7,828,182</b>
<b>Fringes</b>	<b>19,499,200</b>	<b>17,874,267</b>	<b>17,082,196</b>	<b>95.6%</b>	<b>792,071</b>	<b>22,725,700</b>	<b>20,831,892</b>	<b>1,894,503</b>	<b>19,209,236</b>	<b>92.2%</b>	<b>1,622,656</b>	<b>2,127,040</b>
<b>Other Expenses:</b>												
Utilities	608,300	557,608	475,229	85.2%	82,379	608,300	557,608	42,274	477,235	85.6%	80,373	2,006
Professional & Purchased Services	1,134,900	1,040,325	894,848	86.0%	145,477	1,286,300	1,179,108	105,163	1,070,433	90.8%	108,675	175,585
Travel, Tuition & Dues	102,200	93,683	68,614	73.2%	25,069	109,200	100,100	7,231	135,727	135.6%	(35,627)	67,113
Communications	635,700	582,725	594,174	102.0%	(11,449)	639,200	585,933	66,650	614,292	104.8%	(28,359)	20,118
Repairs & Maintenance Services	412,300	377,942	925,135	244.8%	(547,193)	1,410,200	1,292,683	213,575	5,579,339	431.6%	(4,286,656)	4,654,204
Internal Service Fees	1,809,800	1,658,983	1,658,983	100.0%	0	2,271,100	2,081,842	189,083	2,079,917	99.9%	1,925	420,934
All Other Expenses	3,561,500	3,264,708	4,826,004	147.8%	(1,561,296)	7,041,100	6,454,342	4,097,345	11,574,397	179.3%	(5,120,055)	6,748,393
<b>Total Other Expenses</b>	<b>8,264,700</b>	<b>7,575,975</b>	<b>9,442,987</b>	<b>124.6%</b>	<b>(1,867,012)</b>	<b>13,365,400</b>	<b>12,251,617</b>	<b>4,721,321</b>	<b>21,531,340</b>	<b>175.7%</b>	<b>(9,279,723)</b>	<b>12,088,353</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,816,385</b>	<b>100.0%</b>	<b>(1,816,385)</b>	<b>1,816,385</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>83,682,100</b>	<b>76,708,592</b>	<b>72,403,063</b>	<b>94.4%</b>	<b>4,305,529</b>	<b>101,450,900</b>	<b>92,996,658</b>	<b>12,041,217</b>	<b>96,263,023</b>	<b>103.5%</b>	<b>(3,266,365)</b>	<b>23,859,960</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,762,000</b>	<b>9,865,167</b>	<b>13,801,058</b>	<b>139.9%</b>	<b>(3,935,891)</b>	<b>11,093,300</b>	<b>10,168,858</b>	<b>1,465,874</b>	<b>10,076,919</b>	<b>99.1%</b>	<b>91,939</b>	<b>(3,724,139)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,153,900	3,807,742	4,570,105	120.0%	(762,363)	4,645,200	4,258,100	(233,090)	2,532,952	59.5%	1,725,148	(2,037,153)
Fed Through Other Pass-Through	7,585,600	6,953,467	8,708,160	125.2%	(1,754,693)	8,372,400	7,674,700	1,142,502	9,912,933	129.2%	(2,238,233)	1,204,773
State Direct	270,200	247,683	326,400	131.8%	(78,717)	321,000	294,250	180,800	180,800	61.4%	113,450	(145,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,009,700</b>	<b>11,008,892</b>	<b>13,604,665</b>	<b>123.6%</b>	<b>(2,595,773)</b>	<b>13,338,600</b>	<b>12,227,050</b>	<b>1,090,212</b>	<b>12,626,685</b>	<b>103.3%</b>	<b>(399,635)</b>	<b>(977,980)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,989)	100.0%	3,989	-	-	(42)	(3,842)	100.0%	3,842	147
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,989)</b>	<b>100.0%</b>	<b>3,989</b>	<b>-</b>	<b>-</b>	<b>(42)</b>	<b>(3,842)</b>	<b>100.0%</b>	<b>3,842</b>	<b>147</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,771,700</b>	<b>20,874,058</b>	<b>27,401,734</b>	<b>131.3%</b>	<b>(6,527,676)</b>	<b>24,431,900</b>	<b>22,395,908</b>	<b>2,556,044</b>	<b>22,699,762</b>	<b>101.4%</b>	<b>(303,854)</b>	<b>(4,701,972)</b>

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**Fire  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	57,110,100	52,350,925	33,752,921	64.5%	18,598,004	64,617,000	59,232,250	3,665,124	38,931,810	65.7%	20,300,440	5,178,889
Overtime	3,215,200	2,947,267	1,862,316	63.2%	1,084,951	3,315,200	3,038,933	408,455	1,704,628	56.1%	1,334,305	(157,688)
All Other Salary Codes	1,696,700	1,555,308	16,585,513	1066.4%	(15,030,205)	1,721,500	1,578,042	2,154,663	18,261,670	1157.2%	(16,683,628)	1,676,157
<b>Total Salaries</b>	<b>62,022,000</b>	<b>56,853,500</b>	<b>52,200,750</b>	<b>91.8%</b>	<b>4,652,750</b>	<b>69,653,700</b>	<b>63,849,225</b>	<b>6,228,242</b>	<b>58,898,108</b>	<b>92.2%</b>	<b>4,951,117</b>	<b>6,697,358</b>
<b>Fringes</b>	<b>21,416,500</b>	<b>19,631,792</b>	<b>20,422,742</b>	<b>104.0%</b>	<b>(790,950)</b>	<b>23,378,000</b>	<b>21,429,833</b>	<b>2,216,985</b>	<b>22,036,722</b>	<b>102.8%</b>	<b>(606,889)</b>	<b>1,613,980</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	13,750	-	0.0%	13,750	15,000	13,750	6,107	7,904	57.5%	5,846	7,904
Travel, Tuition & Dues	11,100	10,175	920	9.0%	9,255	11,100	10,175	340	1,965	19.3%	8,210	1,045
Communications	87,900	80,575	38,737	48.1%	41,838	87,900	80,575	2,684	41,671	51.7%	38,904	2,934
Repairs & Maintenance Services	20,500	18,792	36,051	191.8%	(17,259)	20,500	18,792	470,494	473,024	2517.2%	(454,232)	436,973
Internal Service Fees	6,428,400	5,892,700	5,892,700	100.0%	-	10,057,500	9,219,375	838,125	9,219,375	100.0%	-	3,326,675
All Other Expenses	1,151,800	1,055,817	2,325,212	220.2%	(1,269,395)	1,791,000	1,641,750	3,095,725	6,437,337	392.1%	(4,795,587)	4,112,125
<b>Total Other Expenses</b>	<b>7,714,700</b>	<b>7,071,808</b>	<b>8,293,620</b>	<b>117.3%</b>	<b>(1,221,812)</b>	<b>11,983,000</b>	<b>10,984,417</b>	<b>4,413,475</b>	<b>16,181,276</b>	<b>147.3%</b>	<b>(5,196,859)</b>	<b>7,887,656</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>91,153,200</b>	<b>83,557,100</b>	<b>80,917,112</b>	<b>96.8%</b>	<b>2,639,988</b>	<b>105,014,700</b>	<b>96,263,475</b>	<b>12,858,702</b>	<b>97,116,106</b>	<b>100.9%</b>	<b>(852,631)</b>	<b>16,198,994</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>91,667</b>	<b>125,820</b>	<b>137.3%</b>	<b>(34,153)</b>	<b>125,000</b>	<b>114,583</b>	<b>35,845</b>	<b>311,931</b>	<b>272.2%</b>	<b>(197,348)</b>	<b>186,111</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	710,600	651,383	375,200	57.6%	276,183	782,600	717,383	540,800	540,800	75.4%	176,583	165,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>710,600</b>	<b>651,383</b>	<b>375,200</b>	<b>57.6%</b>	<b>276,183</b>	<b>782,600</b>	<b>717,383</b>	<b>540,800</b>	<b>540,800</b>	<b>75.4%</b>	<b>176,583</b>	<b>165,600</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>810,600</b>	<b>743,050</b>	<b>501,020</b>	<b>67.4%</b>	<b>242,030</b>	<b>907,600</b>	<b>831,967</b>	<b>576,645</b>	<b>852,731</b>	<b>102.5%</b>	<b>(20,764)</b>	<b>351,711</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**General Services**  
**GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,540,300	4,161,942	3,007,674	72.3%	1,154,268	5,315,600	4,872,633	305,575	3,463,206	71.1%	1,409,427	455,532
Overtime	5,000	4,583	556	12.1%	4,027	5,000	4,583	-	177	3.9%	4,406	(379)
All Other Salary Codes	192,100	176,092	471,215	267.6%	(295,123)	191,200	175,267	41,851	607,499	346.6%	(432,232)	136,284
<b>Total Salaries</b>	<b>4,737,400</b>	<b>4,342,617</b>	<b>3,479,445</b>	<b>80.1%</b>	<b>863,172</b>	<b>5,511,800</b>	<b>5,052,483</b>	<b>347,426</b>	<b>4,070,882</b>	<b>80.6%</b>	<b>981,601</b>	<b>591,437</b>
<b>Fringes</b>	<b>1,514,800</b>	<b>1,388,567</b>	<b>1,231,831</b>	<b>88.7%</b>	<b>156,736</b>	<b>1,662,300</b>	<b>1,523,775</b>	<b>116,059</b>	<b>1,368,951</b>	<b>89.8%</b>	<b>154,824</b>	<b>137,120</b>
<b>Other Expenses:</b>												
Utilities	7,861,100	7,206,008	7,176,204	99.6%	29,804	8,520,800	7,810,733	420,166	6,206,488	79.5%	1,604,245	(969,716)
Professional & Purchased Services	6,613,900	6,062,742	5,284,139	87.2%	778,603	7,931,200	7,270,267	619,980	5,634,006	77.5%	1,636,261	349,867
Travel, Tuition & Dues	40,000	36,667	24,804	67.6%	11,863	46,000	42,167	1,001	41,991	99.6%	176	17,187
Communications	935,600	857,633	792,038	92.4%	65,595	977,500	896,042	69,808	890,008	99.3%	6,034	97,970
Repairs & Maintenance Services	6,860,900	6,289,158	4,443,161	70.6%	1,845,997	7,841,100	7,187,675	426,854	7,184,409	100.0%	3,266	2,741,248
Internal Service Fees	719,200	659,267	655,142	99.4%	4,125	740,300	678,608	61,317	674,483	99.4%	4,125	19,341
All Other Expenses	1,254,500	1,149,958	818,004	71.1%	331,954	1,280,600	1,173,883	71,159	1,235,124	105.2%	(61,241)	417,120
<b>Total Other Expenses</b>	<b>24,285,200</b>	<b>22,261,433</b>	<b>19,193,492</b>	<b>86.2%</b>	<b>3,067,941</b>	<b>27,337,500</b>	<b>25,059,375</b>	<b>1,670,285</b>	<b>21,866,509</b>	<b>87.3%</b>	<b>3,192,866</b>	<b>2,673,017</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,537,400</b>	<b>27,992,617</b>	<b>23,904,768</b>	<b>85.4%</b>	<b>4,087,849</b>	<b>34,511,600</b>	<b>31,635,633</b>	<b>2,133,770</b>	<b>27,306,342</b>	<b>86.3%</b>	<b>4,329,291</b>	<b>3,401,574</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,129,900</b>	<b>1,035,742</b>	<b>936,590</b>	<b>90.4%</b>	<b>99,152</b>	<b>1,053,600</b>	<b>965,800</b>	<b>80,570</b>	<b>879,054</b>	<b>91.0%</b>	<b>86,746</b>	<b>(57,536)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,129,900</b>	<b>1,035,742</b>	<b>936,590</b>	<b>90.4%</b>	<b>99,152</b>	<b>1,053,600</b>	<b>965,800</b>	<b>80,570</b>	<b>879,054</b>	<b>91.0%</b>	<b>86,746</b>	<b>(57,536)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**General Sessions Court  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,854,500	9,033,292	8,345,908	92.4%	687,384	10,605,900	9,722,075	758,195	8,994,086	92.5%	727,989	648,178
Overtime	600	550	151	27.5%	399	900	825	-	-	0.0%	825	(151)
All Other Salary Codes	143,700	131,725	146,479	111.2%	(14,754)	202,800	185,900	17,152	112,516	60.5%	73,384	(33,963)
<b>Total Salaries</b>	<b>9,998,800</b>	<b>9,165,567</b>	<b>8,492,538</b>	<b>92.7%</b>	<b>673,029</b>	<b>10,809,600</b>	<b>9,908,800</b>	<b>775,347</b>	<b>9,106,602</b>	<b>91.9%</b>	<b>802,198</b>	<b>614,064</b>
<b>Fringes</b>	<b>3,132,300</b>	<b>2,871,275</b>	<b>2,774,419</b>	<b>96.6%</b>	<b>96,856</b>	<b>3,324,300</b>	<b>3,047,275</b>	<b>247,962</b>	<b>2,887,533</b>	<b>94.8%</b>	<b>159,742</b>	<b>113,114</b>
<b>Other Expenses:</b>												
Utilities	2,900	2,658	2,517	94.7%	141	2,700	2,475	229	2,517	101.7%	(42)	-
Professional & Purchased Services	711,100	651,842	284,292	43.6%	367,550	731,400	670,450	22,134	423,640	63.2%	246,810	139,348
Travel, Tuition & Dues	32,400	29,700	38,913	131.0%	(9,213)	56,000	51,333	4,007	42,041	81.9%	9,292	3,128
Communications	68,400	62,700	89,763	143.2%	(27,063)	68,300	62,608	8,039	82,649	132.0%	(20,041)	(7,114)
Repairs & Maintenance Services	54,300	49,775	49,834	100.1%	(59)	53,600	49,133	-	57,202	116.4%	(8,069)	7,368
Internal Service Fees	304,600	279,217	279,217	100.0%	(0)	295,000	270,417	24,583	270,417	100.0%	(0)	(8,800)
All Other Expenses	402,300	368,775	286,303	77.6%	82,472	405,700	371,892	14,472	181,800	48.9%	190,092	(104,503)
<b>Total Other Expenses</b>	<b>1,576,000</b>	<b>1,444,667</b>	<b>1,030,839</b>	<b>71.4%</b>	<b>413,828</b>	<b>1,612,700</b>	<b>1,478,308</b>	<b>73,464</b>	<b>1,060,266</b>	<b>71.7%</b>	<b>418,042</b>	<b>29,427</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,707,100</b>	<b>13,481,508</b>	<b>12,297,796</b>	<b>91.2%</b>	<b>1,183,712</b>	<b>15,746,600</b>	<b>14,434,383</b>	<b>1,096,773</b>	<b>13,054,401</b>	<b>90.4%</b>	<b>1,379,982</b>	<b>756,605</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	598,000	548,167	685,207	125.0%	(137,040)	605,000	554,583	77,530	836,603	150.9%	(282,020)	151,396
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,305)	100.0%	2,305	-	-	(337)	(4,824)	100.0%	4,824	(2,519)
<b>Total Other Revenue</b>	<b>598,000</b>	<b>548,167</b>	<b>682,902</b>	<b>124.6%</b>	<b>(134,735)</b>	<b>605,000</b>	<b>554,583</b>	<b>77,193</b>	<b>831,779</b>	<b>150.0%</b>	<b>(277,196)</b>	<b>148,877</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>598,000</b>	<b>548,167</b>	<b>682,902</b>	<b>124.6%</b>	<b>(134,735)</b>	<b>605,000</b>	<b>554,583</b>	<b>77,193</b>	<b>831,779</b>	<b>150.0%</b>	<b>(277,196)</b>	<b>148,877</b>

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Metro Government of Nashville  
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Health  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,846,800	13,609,567	11,208,997	82.4%	2,400,570	17,012,200	15,594,517	1,163,831	12,778,635	81.9%	2,815,882	1,569,638
Overtime	77,200	70,767	96,377	136.2%	(25,610)	87,200	79,933	13,075	134,914	168.8%	(54,981)	38,537
All Other Salary Codes	2,095,000	1,920,417	2,121,242	110.5%	(200,825)	2,361,500	2,164,708	132,282	2,428,508	112.2%	(263,800)	307,266
<b>Total Salaries</b>	<b>17,019,000</b>	<b>15,600,750</b>	<b>13,426,616</b>	<b>86.1%</b>	<b>2,174,134</b>	<b>19,460,900</b>	<b>17,839,158</b>	<b>1,309,188</b>	<b>15,342,057</b>	<b>86.0%</b>	<b>2,497,101</b>	<b>1,915,441</b>
<b>Fringes</b>	<b>5,741,900</b>	<b>5,263,408</b>	<b>4,753,285</b>	<b>90.3%</b>	<b>510,123</b>	<b>6,500,000</b>	<b>5,958,333</b>	<b>458,319</b>	<b>5,281,529</b>	<b>88.6%</b>	<b>676,804</b>	<b>528,244</b>
<b>Other Expenses:</b>												
Utilities	222,000	203,500	188,481	92.6%	15,019	221,300	202,858	15,025	178,782	88.1%	24,076	(9,699)
Professional & Purchased Services	5,648,400	5,177,700	4,443,088	85.8%	734,612	8,408,200	7,707,517	623,332	6,320,375	82.0%	1,387,142	1,877,287
Travel, Tuition & Dues	124,700	114,308	92,205	80.7%	22,103	155,100	142,175	8,327	79,415	55.9%	62,760	(12,790)
Communications	356,300	326,608	357,479	109.5%	(30,871)	401,200	367,767	41,749	414,523	112.7%	(46,756)	57,044
Repairs & Maintenance Services	90,700	83,142	47,206	56.8%	35,936	70,700	64,808	21,076	50,243	77.5%	14,565	3,037
Internal Service Fees	2,156,500	1,976,792	1,977,636	100.0%	(844)	2,177,000	1,995,583	181,408	1,995,492	100.0%	91	17,856
All Other Expenses	1,790,400	1,641,200	1,013,323	61.7%	627,877	1,863,600	1,708,300	156,235	1,227,743	71.9%	480,557	214,420
<b>Total Other Expenses</b>	<b>10,389,000</b>	<b>9,523,250</b>	<b>8,119,418</b>	<b>85.3%</b>	<b>1,403,832</b>	<b>13,297,100</b>	<b>12,189,008</b>	<b>1,047,152</b>	<b>10,266,573</b>	<b>84.2%</b>	<b>1,922,435</b>	<b>2,147,155</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,149,900</b>	<b>30,387,408</b>	<b>26,299,319</b>	<b>86.5%</b>	<b>4,088,089</b>	<b>39,258,000</b>	<b>35,986,500</b>	<b>2,814,659</b>	<b>30,890,159</b>	<b>85.8%</b>	<b>5,096,341</b>	<b>4,590,840</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,793,500</b>	<b>2,560,708</b>	<b>2,757,236</b>	<b>107.7%</b>	<b>(196,528)</b>	<b>2,788,000</b>	<b>2,555,667</b>	<b>266,967</b>	<b>2,961,067</b>	<b>115.9%</b>	<b>(405,400)</b>	<b>203,831</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	545,875	625,789	114.6%	(79,914)	595,500	545,875	23,898	571,397	104.7%	(25,522)	(54,392)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>595,500</b>	<b>545,875</b>	<b>625,789</b>	<b>114.6%</b>	<b>(79,914)</b>	<b>595,500</b>	<b>545,875</b>	<b>23,898</b>	<b>571,397</b>	<b>104.7%</b>	<b>(25,522)</b>	<b>(54,392)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	525,983	654,480	124.4%	(128,497)	573,800	525,983	29,954	560,536	106.6%	(34,553)	(93,944)
Fines, Forfeits & Penalties	1,500	1,375	250	18.2%	1,125	1,500	1,375	-	325	23.6%	1,050	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(292,398)	100.0%	292,398	-	-	(26,337)	(491,878)	100.0%	491,878	(199,480)
<b>Total Other Revenue</b>	<b>575,300</b>	<b>527,358</b>	<b>362,332</b>	<b>68.7%</b>	<b>165,026</b>	<b>575,300</b>	<b>527,358</b>	<b>3,617</b>	<b>68,983</b>	<b>13.1%</b>	<b>458,375</b>	<b>(293,349)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,964,300</b>	<b>3,633,942</b>	<b>3,745,357</b>	<b>103.1%</b>	<b>(111,415)</b>	<b>3,958,800</b>	<b>3,628,900</b>	<b>294,482</b>	<b>3,601,447</b>	<b>99.2%</b>	<b>27,453</b>	<b>(143,910)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Historical Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	967,800	887,150	795,601	89.7%	91,549	1,275,700	1,169,392	87,003	968,412	82.8%	200,980	172,811
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,200	86,350	104,538	121.1%	(18,188)	5,000	4,583	6,839	134,732	2939.6%	(130,149)	30,194
<b>Total Salaries</b>	<b>1,062,000</b>	<b>973,500</b>	<b>900,139</b>	<b>92.5%</b>	<b>73,361</b>	<b>1,280,700</b>	<b>1,173,975</b>	<b>93,842</b>	<b>1,103,144</b>	<b>94.0%</b>	<b>70,831</b>	<b>203,005</b>
<b>Fringes</b>	<b>384,800</b>	<b>352,733</b>	<b>304,567</b>	<b>86.3%</b>	<b>48,166</b>	<b>443,100</b>	<b>406,175</b>	<b>32,553</b>	<b>370,978</b>	<b>91.3%</b>	<b>35,197</b>	<b>66,411</b>
<b>Other Expenses:</b>												
Utilities	8,800	8,067	9,900	122.7%	(1,833)	18,000	16,500	857	4,198	25.4%	12,302	(5,702)
Professional & Purchased Services	2,000	1,833	340	18.5%	1,493	6,700	6,142	2,636	2,676	43.6%	3,466	2,336
Travel, Tuition & Dues	14,500	13,292	7,679	57.8%	5,613	14,900	13,658	765	13,545	99.2%	113	5,866
Communications	21,000	19,250	7,631	39.6%	11,619	14,100	12,925	1,471	15,464	119.6%	(2,539)	7,833
Repairs & Maintenance Services	-	-	-	0.0%	-	200	183	609	12,310	6714.5%	(12,127)	12,310
Internal Service Fees	91,700	84,058	84,058	100.0%	0	100,200	91,850	8,350	91,850	100.0%	-	7,792
All Other Expenses	57,300	52,525	39,123	74.5%	13,402	68,300	62,608	7,459	52,532	83.9%	10,076	13,409
<b>Total Other Expenses</b>	<b>195,300</b>	<b>179,025</b>	<b>148,731</b>	<b>83.1%</b>	<b>30,294</b>	<b>222,400</b>	<b>203,867</b>	<b>22,147</b>	<b>192,575</b>	<b>94.5%</b>	<b>11,292</b>	<b>43,844</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,448</b>	<b>11,846</b>	<b>100.0%</b>	<b>(11,846)</b>	<b>11,846</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,642,100</b>	<b>1,505,258</b>	<b>1,353,437</b>	<b>89.9%</b>	<b>151,821</b>	<b>1,946,200</b>	<b>1,784,017</b>	<b>152,990</b>	<b>1,678,543</b>	<b>94.1%</b>	<b>105,474</b>	<b>325,106</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Human Relations Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	437,700	401,225	318,314	79.3%	82,911	488,800	448,067	30,735	384,614	85.8%	63,453	66,300
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	1,375	18,659	1357.0%	(17,284)	1,500	1,375	2,482	39,370	2863.3%	(37,995)	20,711
<b>Total Salaries</b>	<b>439,200</b>	<b>402,600</b>	<b>336,973</b>	<b>83.7%</b>	<b>65,627</b>	<b>490,300</b>	<b>449,442</b>	<b>33,217</b>	<b>423,984</b>	<b>94.3%</b>	<b>25,458</b>	<b>87,011</b>
<b>Fringes</b>	<b>128,700</b>	<b>117,975</b>	<b>77,065</b>	<b>65.3%</b>	<b>40,910</b>	<b>137,000</b>	<b>125,583</b>	<b>10,854</b>	<b>130,838</b>	<b>104.2%</b>	<b>(5,255)</b>	<b>53,773</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,600	28,050	42,196	150.4%	(14,146)	59,800	54,817	4,471	38,848	70.9%	15,969	(3,348)
Travel, Tuition & Dues	3,100	2,842	2,913	102.5%	(71)	7,700	7,058	-	3,521	49.9%	3,537	608
Communications	19,300	17,692	7,008	39.6%	10,684	10,700	9,808	681	7,578	77.3%	2,230	570
Repairs & Maintenance Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Internal Service Fees	28,200	25,850	25,850	100.0%	-	34,300	31,442	2,700	29,700	94.5%	1,742	3,850
All Other Expenses	74,900	68,658	43,948	64.0%	24,710	25,800	23,650	522	20,650	87.3%	3,000	(23,298)
<b>Total Other Expenses</b>	<b>156,300</b>	<b>143,275</b>	<b>121,915</b>	<b>85.1%</b>	<b>21,360</b>	<b>138,500</b>	<b>126,958</b>	<b>8,374</b>	<b>100,297</b>	<b>79.0%</b>	<b>26,661</b>	<b>(21,618)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>724,200</b>	<b>663,850</b>	<b>535,953</b>	<b>80.7%</b>	<b>127,897</b>	<b>765,800</b>	<b>701,983</b>	<b>52,445</b>	<b>655,119</b>	<b>93.3%</b>	<b>46,864</b>	<b>119,166</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Human Resources  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,577,000	4,195,583	3,221,237	76.8%	974,346	5,343,400	4,898,117	328,050	3,900,927	79.6%	997,190	679,690
Overtime	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
All Other Salary Codes	36,400	33,367	437,392	1310.9%	(404,025)	36,400	33,367	39,766	580,619	1740.1%	(547,252)	143,227
<b>Total Salaries</b>	<b>4,613,900</b>	<b>4,229,408</b>	<b>3,658,629</b>	<b>86.5%</b>	<b>570,779</b>	<b>5,380,300</b>	<b>4,931,942</b>	<b>367,816</b>	<b>4,481,546</b>	<b>90.9%</b>	<b>450,396</b>	<b>822,917</b>
<b>Fringes</b>	<b>1,591,300</b>	<b>1,458,692</b>	<b>1,213,072</b>	<b>83.2%</b>	<b>245,620</b>	<b>1,803,400</b>	<b>1,653,117</b>	<b>120,663</b>	<b>1,450,475</b>	<b>87.7%</b>	<b>202,642</b>	<b>237,403</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,137,100	1,042,342	683,116	65.5%	359,226	2,132,100	1,954,425	153,779	1,271,559	65.1%	682,866	588,443
Travel, Tuition & Dues	18,300	16,775	15,768	94.0%	1,007	15,100	13,842	695	10,256	74.1%	3,586	(5,512)
Communications	181,700	166,558	169,586	101.8%	(3,028)	185,200	169,767	3,963	127,300	75.0%	42,467	(42,286)
Repairs & Maintenance Services	2,000	1,833	545	29.7%	1,288	2,000	1,833	-	-	0.0%	1,833	(545)
Internal Service Fees	331,400	303,783	303,969	100.1%	(186)	362,900	332,658	30,242	332,658	100.0%	0	28,689
All Other Expenses	480,600	440,550	395,475	89.8%	45,075	215,100	197,175	4,731	169,164	85.8%	28,011	(226,311)
<b>Total Other Expenses</b>	<b>2,151,100</b>	<b>1,971,842</b>	<b>1,568,459</b>	<b>79.5%</b>	<b>403,383</b>	<b>2,912,400</b>	<b>2,669,700</b>	<b>193,410</b>	<b>1,910,937</b>	<b>71.6%</b>	<b>758,763</b>	<b>342,478</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,356,300</b>	<b>7,659,942</b>	<b>6,440,160</b>	<b>84.1%</b>	<b>1,219,782</b>	<b>10,096,100</b>	<b>9,254,758</b>	<b>681,889</b>	<b>7,842,958</b>	<b>84.7%</b>	<b>1,411,800</b>	<b>1,402,798</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Internal Audit  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,008,600	924,550	704,163	76.2%	220,387	1,091,800	1,000,817	67,778	793,508	79.3%	207,309	89,345
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	94,600	86,717	119,099	137.3%	(32,382)	94,600	86,717	7,894	115,056	132.7%	(28,339)	(4,043)
<b>Total Salaries</b>	<b>1,103,200</b>	<b>1,011,267</b>	<b>823,262</b>	<b>81.4%</b>	<b>188,005</b>	<b>1,186,400</b>	<b>1,087,533</b>	<b>75,672</b>	<b>908,564</b>	<b>83.5%</b>	<b>178,969</b>	<b>85,302</b>
<b>Fringes</b>	<b>380,200</b>	<b>348,517</b>	<b>246,802</b>	<b>70.8%</b>	<b>101,715</b>	<b>397,000</b>	<b>363,917</b>	<b>23,510</b>	<b>272,484</b>	<b>74.9%</b>	<b>91,433</b>	<b>25,682</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	207,000	189,750	123,412	65.0%	66,338	254,800	233,567	-	-	0.0%	233,567	(123,412)
Travel, Tuition & Dues	31,200	28,600	10,040	35.1%	18,560	31,200	28,600	4,102	17,204	60.2%	11,396	7,164
Communications	8,100	7,425	6,436	86.7%	989	8,100	7,425	684	9,245	124.5%	(1,820)	2,809
Repairs & Maintenance Services	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Internal Service Fees	43,700	40,058	40,058	100.0%	0	49,500	45,375	4,125	45,375	100.0%	-	5,317
All Other Expenses	105,500	96,708	68,990	71.3%	27,718	81,300	74,525	148	33,679	45.2%	40,846	(35,311)
<b>Total Other Expenses</b>	<b>396,000</b>	<b>363,000</b>	<b>248,936</b>	<b>68.6%</b>	<b>114,064</b>	<b>425,400</b>	<b>389,950</b>	<b>9,059</b>	<b>105,503</b>	<b>27.1%</b>	<b>284,447</b>	<b>(143,433)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,879,400</b>	<b>1,722,783</b>	<b>1,319,000</b>	<b>76.6%</b>	<b>403,783</b>	<b>2,008,800</b>	<b>1,841,400</b>	<b>108,241</b>	<b>1,286,551</b>	<b>69.9%</b>	<b>554,849</b>	<b>(32,449)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Justice Integration Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,022,000	1,853,500	1,589,998	85.8%	263,502	2,208,500	2,024,458	162,535	1,896,545	93.7%	127,913	306,547
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	240,000	220,000	301,523	137.1%	(81,523)	240,000	220,000	23,277	340,554	154.8%	(120,554)	39,031
<b>Total Salaries</b>	<b>2,262,000</b>	<b>2,073,500</b>	<b>1,891,521</b>	<b>91.2%</b>	<b>181,979</b>	<b>2,448,500</b>	<b>2,244,458</b>	<b>185,812</b>	<b>2,237,099</b>	<b>99.7%</b>	<b>7,359</b>	<b>345,578</b>
<b>Fringes</b>	<b>724,500</b>	<b>664,125</b>	<b>617,545</b>	<b>93.0%</b>	<b>46,580</b>	<b>762,000</b>	<b>698,500</b>	<b>57,122</b>	<b>699,235</b>	<b>100.1%</b>	<b>(735)</b>	<b>81,690</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	3,432	100.0%	(3,432)	-	-	-	-	0.0%	-	(3,432)
Travel, Tuition & Dues	15,400	14,117	12,982	92.0%	1,135	15,400	14,117	5,181	20,129	142.6%	(6,012)	7,147
Communications	17,400	15,950	18,933	118.7%	(2,983)	17,400	15,950	1,843	19,565	122.7%	(3,615)	632
Repairs & Maintenance Services	23,900	21,908	820	3.7%	21,088	3,900	3,575	-	450	12.6%	3,125	(370)
Internal Service Fees	1,090,100	999,258	999,258	100.0%	0	1,274,700	1,168,475	106,225	1,168,475	100.0%	-	169,217
All Other Expenses	345,400	316,617	255,199	80.6%	61,418	313,400	287,283	87,584	230,629	80.3%	56,654	(24,570)
<b>Total Other Expenses</b>	<b>1,492,200</b>	<b>1,367,850</b>	<b>1,290,624</b>	<b>94.4%</b>	<b>77,226</b>	<b>1,624,800</b>	<b>1,489,400</b>	<b>200,833</b>	<b>1,439,248</b>	<b>96.6%</b>	<b>50,152</b>	<b>148,624</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,478,700</b>	<b>4,105,475</b>	<b>3,799,690</b>	<b>92.6%</b>	<b>305,785</b>	<b>4,835,300</b>	<b>4,432,358</b>	<b>443,767</b>	<b>4,375,582</b>	<b>98.7%</b>	<b>56,776</b>	<b>575,892</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Juvenile Court  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,999,100	5,499,175	4,302,455	78.2%	1,196,720	6,362,100	5,831,925	410,332	4,697,006	80.5%	1,134,919	394,551
Overtime	300	275	-	0.0%	275	-	-	-	-	0.0%	-	-
All Other Salary Codes	655,900	601,242	771,791	128.4%	(170,549)	787,100	721,508	63,167	901,475	124.9%	(179,967)	129,684
<b>Total Salaries</b>	<b>6,655,300</b>	<b>6,100,692</b>	<b>5,074,246</b>	<b>83.2%</b>	<b>1,026,446</b>	<b>7,149,200</b>	<b>6,553,433</b>	<b>473,499</b>	<b>5,598,481</b>	<b>85.4%</b>	<b>954,952</b>	<b>524,235</b>
<b>Fringes</b>	<b>2,179,600</b>	<b>1,997,967</b>	<b>1,830,557</b>	<b>91.6%</b>	<b>167,410</b>	<b>2,278,900</b>	<b>2,088,992</b>	<b>162,825</b>	<b>1,934,790</b>	<b>92.6%</b>	<b>154,202</b>	<b>104,233</b>
<b>Other Expenses:</b>												
Utilities	700	642	657	102.4%	(15)	700	642	60	1,101	171.6%	(459)	444
Professional & Purchased Services	5,693,800	5,219,317	5,950,222	114.0%	(730,905)	7,339,000	6,727,417	308,741	5,695,771	84.7%	1,031,646	(254,451)
Travel, Tuition & Dues	23,900	21,908	22,196	101.3%	(288)	25,900	23,742	1,391	25,696	108.2%	(1,954)	3,500
Communications	56,800	52,067	72,788	139.8%	(20,721)	58,500	53,625	6,354	76,655	142.9%	(23,030)	3,867
Repairs & Maintenance Services	8,200	7,517	21,496	286.0%	(13,979)	8,500	7,792	1,051	10,127	130.0%	(2,335)	(11,369)
Internal Service Fees	247,800	227,150	227,150	100.0%	-	288,000	264,000	24,000	263,999	100.0%	1	36,849
All Other Expenses	74,400	68,200	57,741	84.7%	10,459	75,200	68,933	18,955	69,925	101.4%	(992)	12,184
<b>Total Other Expenses</b>	<b>6,105,600</b>	<b>5,596,800</b>	<b>6,352,250</b>	<b>113.5%</b>	<b>(755,450)</b>	<b>7,795,800</b>	<b>7,146,150</b>	<b>360,552</b>	<b>6,143,274</b>	<b>86.0%</b>	<b>1,002,876</b>	<b>(208,976)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>660,300</b>	<b>605,275</b>	<b>511,999</b>	<b>84.6%</b>	<b>93,276</b>	<b>722,400</b>	<b>662,200</b>	<b>273,874</b>	<b>549,539</b>	<b>83.0%</b>	<b>112,661</b>	<b>37,540</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,600,800</b>	<b>14,300,733</b>	<b>13,769,052</b>	<b>96.3%</b>	<b>531,681</b>	<b>17,946,300</b>	<b>16,450,775</b>	<b>1,270,750</b>	<b>14,226,084</b>	<b>86.5%</b>	<b>2,224,691</b>	<b>457,032</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>13,931</b>	<b>100.0%</b>	<b>(13,931)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,290</b>	<b>100.0%</b>	<b>(5,290)</b>	<b>(8,641)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,180)	100.0%	9,180	-	-	(1,468)	(20,932)	100.0%	20,932	(11,752)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(9,180)</b>	<b>100.0%</b>	<b>9,180</b>	<b>-</b>	<b>-</b>	<b>(1,468)</b>	<b>(20,932)</b>	<b>100.0%</b>	<b>20,932</b>	<b>(11,752)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>4,751</b>	<b>100.0%</b>	<b>(4,751)</b>	<b>-</b>	<b>-</b>	<b>(1,468)</b>	<b>(15,642)</b>	<b>100.0%</b>	<b>15,642</b>	<b>(20,393)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Juvenile Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,535,100	1,407,175	1,233,647	87.7%	173,528	1,876,200	1,719,850	138,622	1,585,832	92.2%	134,018	352,185
Overtime	-	-	316	100.0%	(316)	-	-	-	-	0.0%	-	(316)
All Other Salary Codes	147,900	135,575	253,548	187.0%	(117,973)	244,500	224,125	17,968	307,070	137.0%	(82,945)	53,522
<b>Total Salaries</b>	<b>1,683,000</b>	<b>1,542,750</b>	<b>1,487,511</b>	<b>96.4%</b>	<b>55,239</b>	<b>2,120,700</b>	<b>1,943,975</b>	<b>156,590</b>	<b>1,892,902</b>	<b>97.4%</b>	<b>51,073</b>	<b>405,391</b>
<b>Fringes</b>	<b>577,100</b>	<b>529,008</b>	<b>567,562</b>	<b>107.3%</b>	<b>(38,554)</b>	<b>702,100</b>	<b>643,592</b>	<b>54,743</b>	<b>655,616</b>	<b>101.9%</b>	<b>(12,024)</b>	<b>88,054</b>
<b>Other Expenses:</b>												
Utilities	300	275	328	119.3%	(53)	400	367	30	328	89.5%	39	-
Professional & Purchased Services	-	-	19,552	100.0%	(19,552)	-	-	-	200	100.0%	(200)	(19,352)
Travel, Tuition & Dues	9,000	8,250	650	7.9%	7,600	8,000	7,333	110	2,885	39.3%	4,448	2,235
Communications	14,800	13,567	14,992	110.5%	(1,425)	14,700	13,475	1,400	15,113	112.2%	(1,638)	121
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	140,400	128,700	128,700	100.0%	-	151,600	138,967	12,633	138,967	100.0%	(0)	10,267
All Other Expenses	15,900	14,575	19,606	134.5%	(5,031)	16,900	15,492	1,059	18,419	118.9%	(2,927)	(1,187)
<b>Total Other Expenses</b>	<b>180,400</b>	<b>165,367</b>	<b>183,828</b>	<b>111.2%</b>	<b>(18,461)</b>	<b>191,600</b>	<b>175,633</b>	<b>15,232</b>	<b>175,912</b>	<b>100.2%</b>	<b>(279)</b>	<b>(7,916)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,440,500</b>	<b>2,237,125</b>	<b>2,238,901</b>	<b>100.1%</b>	<b>(1,776)</b>	<b>3,014,400</b>	<b>2,763,200</b>	<b>226,565</b>	<b>2,724,430</b>	<b>98.6%</b>	<b>38,770</b>	<b>485,529</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>316,500</b>	<b>290,125</b>	<b>254,114</b>	<b>87.6%</b>	<b>36,011</b>	<b>316,500</b>	<b>290,125</b>	<b>27,462</b>	<b>206,674</b>	<b>71.2%</b>	<b>83,451</b>	<b>(47,440)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	66,500	60,958	48,120	78.9%	12,838	64,500	59,125	5,162	36,737	62.1%	22,388	(11,383)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>66,500</b>	<b>60,958</b>	<b>48,120</b>	<b>78.9%</b>	<b>12,838</b>	<b>64,500</b>	<b>59,125</b>	<b>5,162</b>	<b>36,737</b>	<b>62.1%</b>	<b>22,388</b>	<b>(11,383)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>383,000</b>	<b>351,083</b>	<b>302,234</b>	<b>86.1%</b>	<b>48,849</b>	<b>381,000</b>	<b>349,250</b>	<b>32,624</b>	<b>243,411</b>	<b>69.7%</b>	<b>105,839</b>	<b>(58,823)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Law  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,849,800	5,362,317	4,618,692	86.1%	743,625	6,517,000	5,973,917	462,586	5,164,581	86.5%	809,336	545,889
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	18,700	457,590	2447.0%	(438,890)	20,400	18,700	25,574	596,100	3187.7%	(577,400)	138,510
<b>Total Salaries</b>	<b>5,870,200</b>	<b>5,381,017</b>	<b>5,076,282</b>	<b>94.3%</b>	<b>304,735</b>	<b>6,537,400</b>	<b>5,992,617</b>	<b>488,160</b>	<b>5,760,681</b>	<b>96.1%</b>	<b>231,936</b>	<b>684,399</b>
<b>Fringes</b>	<b>1,753,900</b>	<b>1,607,742</b>	<b>1,528,125</b>	<b>95.0%</b>	<b>79,617</b>	<b>1,914,900</b>	<b>1,755,325</b>	<b>143,689</b>	<b>1,644,995</b>	<b>93.7%</b>	<b>110,330</b>	<b>116,870</b>
<b>Other Expenses:</b>												
Utilities	500	458	328	71.6%	130	500	458	30	328	71.6%	130	-
Professional & Purchased Services	800	733	601	82.0%	132	500,800	459,067	-	500,338	109.0%	(41,271)	499,737
Travel, Tuition & Dues	48,100	44,092	45,579	103.4%	(1,487)	58,100	53,258	174	34,603	65.0%	18,655	(10,976)
Communications	105,000	96,250	75,981	78.9%	20,269	121,500	111,375	15,763	67,477	60.6%	43,898	(8,504)
Repairs & Maintenance Services	1,200	1,100	1,129	102.6%	(29)	1,200	1,100	-	180	16.4%	920	(949)
Internal Service Fees	162,600	149,050	149,050	100.0%	-	170,800	156,567	14,233	156,567	100.0%	(0)	7,517
All Other Expenses	874,000	801,167	647,801	80.9%	153,366	1,067,200	978,267	60,046	531,149	54.3%	447,118	(116,652)
<b>Total Other Expenses</b>	<b>1,192,200</b>	<b>1,092,850</b>	<b>920,469</b>	<b>84.2%</b>	<b>172,381</b>	<b>1,920,100</b>	<b>1,760,092</b>	<b>90,246</b>	<b>1,290,642</b>	<b>73.3%</b>	<b>469,450</b>	<b>370,173</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,816,300</b>	<b>8,081,608</b>	<b>7,524,876</b>	<b>93.1%</b>	<b>556,732</b>	<b>10,372,400</b>	<b>9,508,033</b>	<b>722,095</b>	<b>8,696,318</b>	<b>91.5%</b>	<b>811,715</b>	<b>1,171,442</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,300</b>	<b>5,775</b>	<b>3,183</b>	<b>55.1%</b>	<b>2,592</b>	<b>5,000</b>	<b>4,583</b>	<b>-</b>	<b>3,387</b>	<b>73.9%</b>	<b>1,196</b>	<b>204</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	2,252,617	2,409,400	107.0%	(156,783)	2,457,400	2,252,617	-	2,409,400	107.0%	(156,783)	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,457,400</b>	<b>2,252,617</b>	<b>2,409,400</b>	<b>107.0%</b>	<b>(156,783)</b>	<b>2,457,400</b>	<b>2,252,617</b>	<b>-</b>	<b>2,409,400</b>	<b>107.0%</b>	<b>(156,783)</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	108,000	99,000	52,911	53.4%	46,089	120,800	110,733	-	44,804	40.5%	65,929	(8,107)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>108,000</b>	<b>99,000</b>	<b>52,911</b>	<b>53.4%</b>	<b>46,089</b>	<b>120,800</b>	<b>110,733</b>	<b>-</b>	<b>44,804</b>	<b>40.5%</b>	<b>65,929</b>	<b>(8,107)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>48,000</b>	<b>100.0%</b>	<b>(48,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(48,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,571,700</b>	<b>2,357,392</b>	<b>2,513,494</b>	<b>106.6%</b>	<b>(156,102)</b>	<b>2,583,200</b>	<b>2,367,933</b>	<b>-</b>	<b>2,457,591</b>	<b>103.8%</b>	<b>(89,658)</b>	<b>(55,903)</b>

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Metro Government of Nashville  
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Mayor's Office  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,190,100	3,840,925	3,043,887	79.2%	797,038	4,428,000	4,059,000	254,882	2,746,973	67.7%	1,312,027	(296,914)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	4,858	352,274	7250.9%	(347,416)	5,300	4,858	15,530	325,718	6704.3%	(320,860)	(26,556)
<b>Total Salaries</b>	<b>4,195,400</b>	<b>3,845,783</b>	<b>3,396,161</b>	<b>88.3%</b>	<b>449,622</b>	<b>4,433,300</b>	<b>4,063,858</b>	<b>270,412</b>	<b>3,072,691</b>	<b>75.6%</b>	<b>991,167</b>	<b>(323,470)</b>
<b>Fringes</b>	<b>1,109,300</b>	<b>1,016,858</b>	<b>995,193</b>	<b>97.9%</b>	<b>21,665</b>	<b>1,141,800</b>	<b>1,046,650</b>	<b>67,365</b>	<b>741,664</b>	<b>70.9%</b>	<b>304,986</b>	<b>(253,529)</b>
<b>Other Expenses:</b>												
Utilities	2,500	2,292	3,706	161.7%	(1,414)	2,500	2,292	631	4,543	198.2%	(2,251)	837
Professional & Purchased Services	253,200	232,100	273,361	117.8%	(41,261)	477,200	437,433	73,722	509,594	116.5%	(72,161)	236,233
Travel, Tuition & Dues	29,200	26,767	37,940	141.7%	(11,173)	33,100	30,342	2,079	60,003	197.8%	(29,661)	22,063
Communications	116,500	106,792	75,247	70.5%	31,545	112,100	102,758	4,227	47,089	45.8%	55,669	(28,158)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	219,700	201,392	201,392	100.0%	(0)	250,600	229,717	20,883	229,717	100.0%	(0)	28,325
All Other Expenses	29,600	27,133	27,303	100.6%	(170)	30,100	27,592	3,917	30,468	110.4%	(2,876)	3,165
<b>Total Other Expenses</b>	<b>650,700</b>	<b>596,475</b>	<b>618,949</b>	<b>103.8%</b>	<b>(22,474)</b>	<b>905,600</b>	<b>830,133</b>	<b>105,459</b>	<b>881,414</b>	<b>106.2%</b>	<b>(51,281)</b>	<b>262,465</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,955,400</b>	<b>5,459,117</b>	<b>5,010,303</b>	<b>91.8%</b>	<b>448,814</b>	<b>6,480,700</b>	<b>5,940,642</b>	<b>443,236</b>	<b>4,695,769</b>	<b>79.0%</b>	<b>1,244,873</b>	<b>(314,534)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	627	100.0%	(627)	-	-	103	1,096	100.0%	(1,096)	469
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>627</b>	<b>100.0%</b>	<b>(627)</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>1,096</b>	<b>100.0%</b>	<b>(1,096)</b>	<b>469</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>627</b>	<b>100.0%</b>	<b>(627)</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>1,096</b>	<b>100.0%</b>	<b>(1,096)</b>	<b>469</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Metropolitan Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	523,500	479,875	404,792	84.4%	75,083	545,500	500,042	34,662	427,629	85.5%	72,413	22,837
Overtime	15,000	13,750	356	2.6%	13,394	9,500	8,708	-	-	0.0%	8,708	(356)
All Other Salary Codes	35,800	32,817	42,434	129.3%	(9,617)	65,500	60,042	2,415	70,224	117.0%	(10,182)	27,790
<b>Total Salaries</b>	<b>574,300</b>	<b>526,442</b>	<b>447,582</b>	<b>85.0%</b>	<b>78,860</b>	<b>620,500</b>	<b>568,792</b>	<b>37,077</b>	<b>497,853</b>	<b>87.5%</b>	<b>70,939</b>	<b>50,271</b>
<b>Fringes</b>	<b>217,500</b>	<b>199,375</b>	<b>174,696</b>	<b>87.6%</b>	<b>24,679</b>	<b>226,900</b>	<b>207,992</b>	<b>15,014</b>	<b>189,581</b>	<b>91.1%</b>	<b>18,411</b>	<b>14,885</b>
<b>Other Expenses:</b>												
Utilities	500	458	438	95.6%	20	500	458	40	438	95.6%	20	-
Professional & Purchased Services	44,200	40,517	37,221	91.9%	3,296	48,200	44,183	4,519	44,515	100.8%	(332)	7,294
Travel, Tuition & Dues	22,100	20,258	28,426	140.3%	(8,168)	32,100	29,425	2,419	20,393	69.3%	9,032	(8,033)
Communications	43,900	40,242	33,152	82.4%	7,090	46,900	42,992	939	32,451	75.5%	10,541	(701)
Repairs & Maintenance Services	35,000	32,083	3,511	10.9%	28,572	20,000	18,333	-	-	0.0%	18,333	(3,511)
Internal Service Fees	229,400	210,283	210,283	100.0%	0	216,600	198,550	18,050	198,550	100.0%	-	(11,733)
All Other Expenses	106,700	97,808	109,103	111.5%	(11,295)	121,700	111,558	494	118,690	106.4%	(7,132)	9,587
<b>Total Other Expenses</b>	<b>481,800</b>	<b>441,650</b>	<b>422,134</b>	<b>95.6%</b>	<b>19,516</b>	<b>486,000</b>	<b>445,500</b>	<b>26,461</b>	<b>415,037</b>	<b>93.2%</b>	<b>30,463</b>	<b>(7,097)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,273,600</b>	<b>1,167,467</b>	<b>1,044,412</b>	<b>89.5%</b>	<b>123,055</b>	<b>1,333,400</b>	<b>1,222,283</b>	<b>78,552</b>	<b>1,102,471</b>	<b>90.2%</b>	<b>119,812</b>	<b>58,059</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>18,333</b>	<b>34,288</b>	<b>187.0%</b>	<b>(15,955)</b>	<b>24,000</b>	<b>22,000</b>	<b>4,740</b>	<b>37,637</b>	<b>171.1%</b>	<b>(15,637)</b>	<b>3,349</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	2,108	1,740	82.5%	368	2,300	2,108	1,120	3,431	162.7%	(1,323)	1,691
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,300</b>	<b>2,108</b>	<b>1,740</b>	<b>82.5%</b>	<b>368</b>	<b>2,300</b>	<b>2,108</b>	<b>1,120</b>	<b>3,431</b>	<b>162.7%</b>	<b>(1,323)</b>	<b>1,691</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,300</b>	<b>20,442</b>	<b>36,028</b>	<b>176.2%</b>	<b>(15,586)</b>	<b>26,300</b>	<b>24,108</b>	<b>5,860</b>	<b>41,068</b>	<b>170.3%</b>	<b>(16,960)</b>	<b>5,040</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31st, 2024

**Metropolitan Council  
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,092,000	1,917,667	1,613,694	84.1%	303,973	2,472,100	2,266,092	168,038	1,894,460	83.6%	371,632	280,766
Overtime	3,900	3,575	-	0.0%	3,575	3,900	3,575	-	-	0.0%	3,575	-
All Other Salary Codes	6,200	5,683	109,755	1931.2%	(104,072)	131,200	120,267	5,799	128,928	107.2%	(8,661)	19,173
<b>Total Salaries</b>	<b>2,102,100</b>	<b>1,926,925</b>	<b>1,723,449</b>	<b>89.4%</b>	<b>203,476</b>	<b>2,607,200</b>	<b>2,389,933</b>	<b>173,837</b>	<b>2,023,388</b>	<b>84.7%</b>	<b>366,545</b>	<b>299,939</b>
<b>Fringes</b>	<b>757,300</b>	<b>694,192</b>	<b>736,981</b>	<b>106.2%</b>	<b>(42,789)</b>	<b>916,600</b>	<b>840,217</b>	<b>66,844</b>	<b>775,728</b>	<b>92.3%</b>	<b>64,489</b>	<b>38,747</b>
<b>Other Expenses:</b>												
Utilities	400	367	328	89.5%	39	400	367	30	328	89.5%	39	-
Professional & Purchased Services	88,000	80,667	2,702	3.3%	77,965	258,000	236,500	7,219	47,174	19.9%	189,326	44,472
Travel, Tuition & Dues	92,700	84,975	18,105	21.3%	66,870	138,700	127,142	460	50,794	40.0%	76,348	32,689
Communications	32,700	29,975	20,866	69.6%	9,109	30,700	28,142	3,938	15,963	56.7%	12,179	(4,903)
Repairs & Maintenance Services	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Internal Service Fees	109,800	100,650	100,650	100.0%	-	141,100	129,342	11,758	129,342	100.0%	(0)	28,692
All Other Expenses	52,600	48,217	7,031	14.6%	41,186	64,600	59,217	2,940	17,236	29.1%	41,981	10,205
<b>Total Other Expenses</b>	<b>377,200</b>	<b>345,767</b>	<b>149,682</b>	<b>43.3%</b>	<b>196,085</b>	<b>634,500</b>	<b>581,625</b>	<b>26,345</b>	<b>260,837</b>	<b>44.8%</b>	<b>320,788</b>	<b>111,155</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,236,600</b>	<b>2,966,883</b>	<b>2,610,112</b>	<b>88.0%</b>	<b>356,771</b>	<b>4,158,300</b>	<b>3,811,775</b>	<b>267,026</b>	<b>3,059,953</b>	<b>80.3%</b>	<b>751,822</b>	<b>449,841</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Nashville Department of Transportation  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	22,230,300	20,377,775	13,745,589	67.5%	6,632,186	25,050,800	22,963,233	1,590,187	17,919,864	78.0%	5,043,369	4,174,275
Overtime	509,900	467,408	1,047,743	224.2%	(580,335)	509,400	466,950	91,736	1,317,293	282.1%	(850,343)	269,550
All Other Salary Codes	173,200	158,767	2,442,550	1538.5%	(2,283,783)	156,400	143,367	177,399	2,906,521	2027.3%	(2,763,154)	463,971
<b>Total Salaries</b>	<b>22,913,400</b>	<b>21,003,950</b>	<b>17,235,882</b>	<b>82.1%</b>	<b>3,768,068</b>	<b>25,716,600</b>	<b>23,573,550</b>	<b>1,859,322</b>	<b>22,143,678</b>	<b>93.9%</b>	<b>1,429,872</b>	<b>4,907,796</b>
<b>Fringes</b>	<b>8,662,400</b>	<b>7,940,533</b>	<b>6,407,006</b>	<b>80.7%</b>	<b>1,533,527</b>	<b>9,466,800</b>	<b>8,677,900</b>	<b>673,538</b>	<b>7,727,172</b>	<b>89.0%</b>	<b>950,728</b>	<b>1,320,166</b>
<b>Other Expenses:</b>												
Utilities	532,800	488,400	557,254	114.1%	(68,854)	610,700	559,808	42,743	462,638	82.6%	97,170	(94,616)
Professional & Purchased Services	3,123,800	2,863,483	1,579,037	55.1%	1,284,446	4,571,000	4,190,083	346,945	3,230,218	77.1%	959,865	1,651,181
Travel, Tuition & Dues	344,300	315,608	208,001	65.9%	107,607	384,100	352,092	14,859	255,781	72.6%	96,311	47,780
Communications	426,100	390,592	298,662	76.5%	91,930	952,300	872,942	47,564	435,977	49.9%	436,965	137,315
Repairs & Maintenance Services	884,600	810,883	435,783	53.7%	375,100	2,274,200	2,084,683	96,400	1,083,083	52.0%	1,001,600	647,300
Internal Service Fees	6,138,800	5,627,233	5,627,503	100.0%	(270)	8,781,800	8,049,983	727,650	8,004,149	99.4%	45,834	2,376,646
All Other Expenses	2,395,700	2,196,058	2,399,647	109.3%	(203,589)	2,485,200	2,278,100	726,651	3,858,406	169.4%	(1,580,306)	1,458,759
<b>Total Other Expenses</b>	<b>13,846,100</b>	<b>12,692,258</b>	<b>11,105,887</b>	<b>87.5%</b>	<b>1,586,371</b>	<b>20,059,300</b>	<b>18,387,692</b>	<b>2,002,812</b>	<b>17,330,252</b>	<b>94.2%</b>	<b>1,057,440</b>	<b>6,224,365</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,978</b>	<b>100.0%</b>	<b>(17,978)</b>	<b>17,978</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>45,421,900</b>	<b>41,636,742</b>	<b>34,748,775</b>	<b>83.5%</b>	<b>6,887,967</b>	<b>55,242,700</b>	<b>50,639,142</b>	<b>4,535,672</b>	<b>47,219,080</b>	<b>93.2%</b>	<b>3,420,062</b>	<b>12,470,305</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,782,000</b>	<b>1,633,500</b>	<b>1,550,986</b>	<b>94.9%</b>	<b>82,514</b>	<b>246,200</b>	<b>225,683</b>	<b>117,900</b>	<b>175,119</b>	<b>77.6%</b>	<b>50,564</b>	<b>(1,375,867)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	4,492	4,900	109.1%	(408)	4,900	4,492	4,900	4,900	109.1%	(408)	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,492</b>	<b>4,900</b>	<b>109.1%</b>	<b>(408)</b>	<b>4,900</b>	<b>4,492</b>	<b>4,900</b>	<b>4,900</b>	<b>109.1%</b>	<b>(408)</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,252,000	7,564,333	7,524,677	99.5%	39,656	7,948,500	7,286,125	859,392	7,557,587	103.7%	(271,462)	32,910
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	37,401	100.0%	(37,401)	-	-	-	1,771	100.0%	(1,771)	(35,630)
Miscellaneous Revenue	-	-	83,601	100.0%	(83,601)	121,500	111,375	(4,381)	170,650	153.2%	(59,275)	87,049
<b>Total Other Revenue</b>	<b>8,252,000</b>	<b>7,564,333</b>	<b>7,645,679</b>	<b>101.1%</b>	<b>(81,346)</b>	<b>8,070,000</b>	<b>7,397,500</b>	<b>855,011</b>	<b>7,730,008</b>	<b>104.5%</b>	<b>(332,508)</b>	<b>84,329</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,038,900</b>	<b>9,202,325</b>	<b>9,201,565</b>	<b>100.0%</b>	<b>760</b>	<b>8,321,100</b>	<b>7,627,675</b>	<b>977,811</b>	<b>7,910,027</b>	<b>103.7%</b>	<b>(282,352)</b>	<b>(1,291,538)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Nashville Department of Transportation  
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,021,500	936,375	534,903	57.1%	401,472	1,121,600	1,028,133	28,569	360,077	35.0%	668,056	(174,826)
Overtime	45,700	41,892	62,855	150.0%	(20,963)	45,700	41,892	-	2,758	6.6%	39,134	(60,097)
All Other Salary Codes	23,100	21,175	144,753	683.6%	(123,578)	20,900	19,158	6,023	95,794	500.0%	(76,636)	(48,959)
<b>Total Salaries</b>	<b>1,090,300</b>	<b>999,442</b>	<b>742,511</b>	<b>74.3%</b>	<b>256,931</b>	<b>1,188,200</b>	<b>1,089,183</b>	<b>34,592</b>	<b>458,629</b>	<b>42.1%</b>	<b>630,554</b>	<b>(283,882)</b>
<b>Fringes</b>	<b>499,700</b>	<b>458,058</b>	<b>300,746</b>	<b>65.7%</b>	<b>157,312</b>	<b>536,900</b>	<b>492,158</b>	<b>15,747</b>	<b>188,287</b>	<b>38.3%</b>	<b>303,871</b>	<b>(112,459)</b>
<b>Other Expenses:</b>												
Utilities	8,088,200	7,414,183	7,661,319	103.3%	(247,136)	9,047,400	8,293,450	726,004	7,590,014	91.5%	703,436	(71,305)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	275	-	0.0%	275	300	275	-	-	0.0%	275	-
Communications	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Repairs & Maintenance Services	33,500	30,708	25,096	81.7%	5,612	33,500	30,708	-	39,605	129.0%	(8,897)	14,509
Internal Service Fees	216,300	198,275	198,275	100.0%	-	369,600	338,800	30,800	338,800	100.0%	-	140,525
All Other Expenses	18,400	16,867	226	1.3%	16,641	18,400	16,867	-	-	0.0%	16,867	(226)
<b>Total Other Expenses</b>	<b>8,356,900</b>	<b>7,660,492</b>	<b>7,884,916</b>	<b>102.9%</b>	<b>(224,424)</b>	<b>9,469,400</b>	<b>8,680,283</b>	<b>756,804</b>	<b>7,968,419</b>	<b>91.8%</b>	<b>711,864</b>	<b>83,503</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,946,900</b>	<b>9,117,992</b>	<b>8,928,173</b>	<b>97.9%</b>	<b>189,819</b>	<b>11,194,500</b>	<b>10,261,625</b>	<b>807,143</b>	<b>8,615,335</b>	<b>84.0%</b>	<b>1,646,290</b>	<b>(312,838)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Office of Emergency Management  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	892,700	818,308	643,572	78.6%	174,736	1,045,200	958,100	57,982	763,804	79.7%	194,296	120,232
Overtime	41,000	37,583	33,356	88.8%	4,227	41,000	37,583	6,023	38,819	103.3%	(1,236)	5,463
All Other Salary Codes	12,100	11,092	93,402	842.1%	(82,310)	12,100	11,092	12,686	131,407	1184.7%	(120,315)	38,005
<b>Total Salaries</b>	<b>945,800</b>	<b>866,983</b>	<b>770,330</b>	<b>88.9%</b>	<b>96,653</b>	<b>1,098,300</b>	<b>1,006,775</b>	<b>76,691</b>	<b>934,030</b>	<b>92.8%</b>	<b>72,745</b>	<b>163,700</b>
<b>Fringes</b>	<b>365,600</b>	<b>335,133</b>	<b>268,051</b>	<b>80.0%</b>	<b>67,082</b>	<b>397,000</b>	<b>363,917</b>	<b>26,849</b>	<b>311,192</b>	<b>85.5%</b>	<b>52,725</b>	<b>43,141</b>
<b>Other Expenses:</b>												
Utilities	1,900	1,742	1,751	100.5%	(9)	1,900	1,742	179	1,910	109.7%	(168)	159
Professional & Purchased Services	400	367	361	98.5%	6	400	367	300	404	110.2%	(37)	43
Travel, Tuition & Dues	1,900	1,742	12,274	704.7%	(10,532)	1,900	1,742	-	717	41.2%	1,025	(11,557)
Communications	70,200	64,350	65,295	101.5%	(945)	70,200	64,350	4,390	59,284	92.1%	5,066	(6,011)
Repairs & Maintenance Services	105,600	96,800	53,402	55.2%	43,398	105,600	96,800	-	1,533	1.6%	95,267	(51,869)
Internal Service Fees	245,200	224,767	224,767	100.0%	(0)	263,500	241,542	21,958	241,542	100.0%	(0)	16,775
All Other Expenses	77,500	71,042	210,080	295.7%	(139,038)	85,400	78,283	(1,260)	100,985	129.0%	(22,702)	(109,095)
<b>Total Other Expenses</b>	<b>502,700</b>	<b>460,808</b>	<b>567,930</b>	<b>123.2%</b>	<b>(107,122)</b>	<b>528,900</b>	<b>484,825</b>	<b>25,567</b>	<b>406,375</b>	<b>83.8%</b>	<b>78,450</b>	<b>(161,555)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,500</b>	<b>173,708</b>	<b>189,500</b>	<b>109.1%</b>	<b>(15,792)</b>	<b>189,500</b>	<b>173,708</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>173,708</b>	<b>(189,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,003,600</b>	<b>1,836,633</b>	<b>1,795,811</b>	<b>97.8%</b>	<b>40,822</b>	<b>2,213,700</b>	<b>2,029,225</b>	<b>129,107</b>	<b>1,651,597</b>	<b>81.4%</b>	<b>377,628</b>	<b>(144,214)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	42	100.0%	(42)	-	-	-	1,349	100.0%	(1,349)	1,307
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>100.0%</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,349</b>	<b>100.0%</b>	<b>(1,349)</b>	<b>1,307</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>100.0%</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,349</b>	<b>100.0%</b>	<b>(1,349)</b>	<b>1,307</b>

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Metro Government of Nashville  
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Office of Family Safety  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,887,600	1,730,300	1,547,119	89.4%	183,181	2,485,000	2,277,917	187,271	1,957,860	85.9%	320,057	410,741
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,500	4,125	10,017	242.8%	(5,892)	15,000	13,750	2,493	75,992	552.7%	(62,242)	65,975
<b>Total Salaries</b>	<b>1,892,100</b>	<b>1,734,425</b>	<b>1,557,136</b>	<b>89.8%</b>	<b>177,289</b>	<b>2,500,000</b>	<b>2,291,667</b>	<b>189,764</b>	<b>2,033,852</b>	<b>88.7%</b>	<b>257,815</b>	<b>476,716</b>
<b>Fringes</b>	<b>744,400</b>	<b>682,367</b>	<b>518,945</b>	<b>76.1%</b>	<b>163,422</b>	<b>965,300</b>	<b>884,858</b>	<b>60,385</b>	<b>639,719</b>	<b>72.3%</b>	<b>245,139</b>	<b>120,774</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	779,000	714,083	699,641	98.0%	14,442	891,200	816,933	40,004	618,010	75.6%	198,923	(81,631)
Travel, Tuition & Dues	8,300	7,608	3,835	50.4%	3,773	8,300	7,608	398	10,872	142.9%	(3,264)	7,037
Communications	11,100	10,175	41,311	406.0%	(31,136)	49,100	45,008	7,845	51,385	114.2%	(6,377)	10,074
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,630	100.0%	(1,630)	1,630
Internal Service Fees	103,400	94,783	96,252	101.5%	(1,469)	180,700	165,642	15,058	165,642	100.0%	(0)	69,390
All Other Expenses	38,300	35,108	35,014	99.7%	94	55,800	51,150	10,527	70,742	138.3%	(19,592)	35,728
<b>Total Other Expenses</b>	<b>940,100</b>	<b>861,758</b>	<b>876,053</b>	<b>101.7%</b>	<b>(14,295)</b>	<b>1,185,100</b>	<b>1,086,342</b>	<b>73,832</b>	<b>918,281</b>	<b>84.5%</b>	<b>168,061</b>	<b>42,228</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,576,600</b>	<b>3,278,550</b>	<b>2,952,134</b>	<b>90.0%</b>	<b>326,416</b>	<b>4,650,400</b>	<b>4,262,867</b>	<b>323,981</b>	<b>3,591,852</b>	<b>84.3%</b>	<b>671,015</b>	<b>639,718</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,666)	100.0%	2,666	-	-	(768)	(7,322)	100.0%	7,322	(4,656)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,666)</b>	<b>100.0%</b>	<b>2,666</b>	<b>-</b>	<b>-</b>	<b>(768)</b>	<b>(7,322)</b>	<b>100.0%</b>	<b>7,322</b>	<b>(4,656)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(2,666)</b>	<b>100.0%</b>	<b>2,666</b>	<b>-</b>	<b>-</b>	<b>(768)</b>	<b>(7,322)</b>	<b>100.0%</b>	<b>7,322</b>	<b>(4,656)</b>

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Metro Government of Nashville  
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Office of Homeless Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	1,981,600	1,816,467	134,427	1,390,549	76.6%	425,918	1,390,549
Overtime	-	-	-	0.0%	-	-	-	1,282	81,978	100.0%	(81,978)	81,978
All Other Salary Codes	-	-	-	0.0%	-	300	275	6,029	161,843	58852.0%	(161,568)	161,843
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,981,900</b>	<b>1,816,742</b>	<b>141,738</b>	<b>1,634,370</b>	<b>90.0%</b>	<b>182,372</b>	<b>1,634,370</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>705,300</b>	<b>646,525</b>	<b>36,800</b>	<b>448,308</b>	<b>69.3%</b>	<b>198,217</b>	<b>448,308</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	1,800	1,650	-	785	47.6%	865	785
Professional & Purchased Services	-	-	-	0.0%	-	2,610,500	2,392,958	(3,071)	1,100,725	46.0%	1,292,233	1,100,725
Travel, Tuition & Dues	-	-	-	0.0%	-	15,000	13,750	1,343	41,415	301.2%	(27,665)	41,415
Communications	-	-	-	0.0%	-	11,100	10,175	3,575	22,663	222.7%	(12,488)	22,663
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	38,200	35,017	3,183	35,017	100.0%	(0)	35,017
All Other Expenses	-	-	-	0.0%	-	161,100	147,675	8,492	145,455	98.5%	2,220	145,455
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,837,700</b>	<b>2,601,225</b>	<b>13,522</b>	<b>1,346,060</b>	<b>51.7%</b>	<b>1,255,165</b>	<b>1,346,060</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,524,900</b>	<b>5,064,492</b>	<b>192,060</b>	<b>3,428,738</b>	<b>67.7%</b>	<b>1,635,754</b>	<b>3,428,738</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,500)</b>	<b>100.0%</b>	<b>1,500</b>	<b>(1,500)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,500)</b>	<b>100.0%</b>	<b>1,500</b>	<b>(1,500)</b>

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Metro Government of Nashville  
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**Parks  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,932,200	26,521,183	19,097,478	72.0%	7,423,705	33,284,800	30,511,067	2,101,365	22,918,784	75.1%	7,592,283	3,821,306
Overtime	145,900	133,742	294,808	220.4%	(161,066)	375,700	344,392	18,295	311,620	90.5%	32,772	16,812
All Other Salary Codes	2,545,900	2,333,742	3,783,635	162.1%	(1,449,893)	2,246,200	2,059,017	269,466	4,493,982	218.3%	(2,434,965)	710,347
<b>Total Salaries</b>	<b>31,624,000</b>	<b>28,988,667</b>	<b>23,175,921</b>	<b>79.9%</b>	<b>5,812,746</b>	<b>35,906,700</b>	<b>32,914,475</b>	<b>2,389,126</b>	<b>27,724,386</b>	<b>84.2%</b>	<b>5,190,089</b>	<b>4,548,465</b>
<b>Fringes</b>	<b>11,164,400</b>	<b>10,234,033</b>	<b>8,809,287</b>	<b>86.1%</b>	<b>1,424,746</b>	<b>12,503,300</b>	<b>11,461,358</b>	<b>860,713</b>	<b>9,906,616</b>	<b>86.4%</b>	<b>1,554,742</b>	<b>1,097,329</b>
<b>Other Expenses:</b>												
Utilities	3,969,900	3,639,075	4,720,287	129.7%	(1,081,212)	5,131,400	4,703,783	439,895	4,255,126	90.5%	448,657	(465,161)
Professional & Purchased Services	1,072,600	983,217	854,870	86.9%	128,347	1,061,300	972,858	45,179	948,579	97.5%	24,279	93,709
Travel, Tuition & Dues	77,700	71,225	49,046	68.9%	22,179	77,700	71,225	8,594	73,496	103.2%	(2,271)	24,450
Communications	328,400	301,033	363,751	120.8%	(62,718)	328,400	301,033	41,089	399,098	132.6%	(98,065)	35,347
Repairs & Maintenance Services	696,400	638,367	1,584,006	248.1%	(945,639)	1,178,400	1,080,200	621,749	4,149,607	384.2%	(3,069,407)	2,565,601
Internal Service Fees	3,070,900	2,814,992	2,814,992	100.0%	(0)	3,591,000	3,291,750	299,250	3,291,750	100.0%	-	476,758
All Other Expenses	3,103,400	2,844,783	3,092,313	108.7%	(247,530)	3,716,400	3,406,700	665,539	3,450,525	101.3%	(43,825)	358,212
<b>Total Other Expenses</b>	<b>12,319,300</b>	<b>11,292,692</b>	<b>13,479,265</b>	<b>119.4%</b>	<b>(2,186,573)</b>	<b>15,084,600</b>	<b>13,827,550</b>	<b>2,121,295</b>	<b>16,568,181</b>	<b>119.8%</b>	<b>(2,740,631)</b>	<b>3,088,916</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,900</b>	<b>173,158</b>	<b>190,552</b>	<b>110.0%</b>	<b>(17,394)</b>	<b>188,900</b>	<b>173,158</b>	<b>-</b>	<b>202,262</b>	<b>116.8%</b>	<b>(29,104)</b>	<b>11,710</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>55,296,600</b>	<b>50,688,550</b>	<b>45,655,025</b>	<b>90.1%</b>	<b>5,033,525</b>	<b>63,683,500</b>	<b>58,376,542</b>	<b>5,371,134</b>	<b>54,401,445</b>	<b>93.2%</b>	<b>3,975,097</b>	<b>8,746,420</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>13,764,700</b>	<b>12,617,642</b>	<b>12,718,158</b>	<b>100.8%</b>	<b>(100,516)</b>	<b>14,381,200</b>	<b>13,182,767</b>	<b>1,371,770</b>	<b>13,359,918</b>	<b>101.3%</b>	<b>(177,151)</b>	<b>641,760</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,600	17,050	10,400	61.0%	6,650	27,200	24,933	-	9,600	38.5%	15,333	(800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>18,600</b>	<b>17,050</b>	<b>10,400</b>	<b>61.0%</b>	<b>6,650</b>	<b>27,200</b>	<b>24,933</b>	<b>-</b>	<b>9,600</b>	<b>38.5%</b>	<b>15,333</b>	<b>(800)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	4,125	4,000	97.0%	125	4,500	4,125	505	3,237	78.5%	888	(763)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	365,000	334,583	373,183	111.5%	(38,600)	391,000	358,417	32,998	337,316	94.1%	21,101	(35,867)
Miscellaneous Revenue	-	-	30,282	100.0%	(30,282)	-	-	3,186	35,061	100.0%	(35,061)	4,779
<b>Total Other Revenue</b>	<b>369,500</b>	<b>338,708</b>	<b>407,465</b>	<b>120.3%</b>	<b>(68,757)</b>	<b>395,500</b>	<b>362,542</b>	<b>36,689</b>	<b>375,614</b>	<b>103.6%</b>	<b>(13,072)</b>	<b>(31,851)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>825,000</b>	<b>756,250</b>	<b>1,497,331</b>	<b>198.0%</b>	<b>(741,081)</b>	<b>940,000</b>	<b>861,667</b>	<b>-</b>	<b>1,030,928</b>	<b>119.6%</b>	<b>(169,261)</b>	<b>(466,403)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,977,800</b>	<b>13,729,650</b>	<b>14,633,354</b>	<b>106.6%</b>	<b>(903,704)</b>	<b>15,743,900</b>	<b>14,431,908</b>	<b>1,408,459</b>	<b>14,776,060</b>	<b>102.4%</b>	<b>(344,152)</b>	<b>142,706</b>

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Planning Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,352,000	6,739,333	4,201,086	62.3%	2,538,247	8,349,800	7,653,983	492,006	5,444,415	71.1%	2,209,568	1,243,329
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	11,275	603,007	5348.2%	(591,732)	12,300	11,275	39,116	778,616	6905.7%	(767,341)	175,609
<b>Total Salaries</b>	<b>7,364,300</b>	<b>6,750,608</b>	<b>4,804,093</b>	<b>71.2%</b>	<b>1,946,515</b>	<b>8,362,100</b>	<b>7,665,258</b>	<b>531,122</b>	<b>6,223,031</b>	<b>81.2%</b>	<b>1,442,227</b>	<b>1,418,938</b>
<b>Fringes</b>	<b>2,339,500</b>	<b>2,144,542</b>	<b>1,472,862</b>	<b>68.7%</b>	<b>671,680</b>	<b>2,574,400</b>	<b>2,359,867</b>	<b>159,836</b>	<b>1,846,288</b>	<b>78.2%</b>	<b>513,579</b>	<b>373,426</b>
<b>Other Expenses:</b>												
Utilities	300	275	219	79.6%	56	300	275	20	219	79.6%	56	-
Professional & Purchased Services	241,000	220,917	121,082	54.8%	99,835	635,100	582,175	88,166	357,286	61.4%	224,889	236,204
Travel, Tuition & Dues	21,300	19,525	88,249	452.0%	(68,724)	56,600	51,883	17,241	116,371	224.3%	(64,488)	28,122
Communications	98,400	90,200	100,309	111.2%	(10,109)	116,500	106,792	3,970	78,568	73.6%	28,224	(21,741)
Repairs & Maintenance Services	2,200	2,017	594	29.5%	1,423	2,200	2,017	698	12,984	643.8%	(10,967)	12,390
Internal Service Fees	492,800	451,733	451,733	100.0%	0	559,000	512,417	46,583	512,416	100.0%	1	60,683
All Other Expenses	76,600	70,217	75,262	107.2%	(5,045)	153,800	140,983	74,252	213,795	151.6%	(72,812)	138,533
<b>Total Other Expenses</b>	<b>932,600</b>	<b>854,883</b>	<b>837,448</b>	<b>98.0%</b>	<b>17,435</b>	<b>1,523,500</b>	<b>1,396,542</b>	<b>230,930</b>	<b>1,291,639</b>	<b>92.5%</b>	<b>104,903</b>	<b>454,191</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,636,400</b>	<b>9,750,033</b>	<b>7,114,403</b>	<b>73.0%</b>	<b>2,635,630</b>	<b>12,460,000</b>	<b>11,421,667</b>	<b>921,888</b>	<b>9,360,958</b>	<b>82.0%</b>	<b>2,060,709</b>	<b>2,246,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,335,900</b>	<b>3,974,575</b>	<b>3,093,675</b>	<b>77.8%</b>	<b>880,900</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>221,100</b>	<b>2,334,475</b>	<b>63.7%</b>	<b>1,332,192</b>	<b>(759,200)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	60	100.0%	(60)	60
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>100.0%</b>	<b>(60)</b>	<b>60</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,335,900</b>	<b>3,974,575</b>	<b>3,093,675</b>	<b>77.8%</b>	<b>880,900</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>221,100</b>	<b>2,334,535</b>	<b>63.7%</b>	<b>1,332,132</b>	<b>(759,140)</b>

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Metro Government of Nashville  
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**Police  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	137,590,800	126,124,900	108,372,149	85.9%	17,752,751	157,300,100	144,191,758	11,964,848	122,204,644	84.8%	21,987,114	13,832,495
Overtime	6,715,500	6,155,875	12,647,932	205.5%	(6,492,057)	10,165,800	9,318,650	1,704,866	16,244,601	174.3%	(6,925,951)	3,596,669
All Other Salary Codes	27,790,400	25,474,533	27,773,339	109.0%	(2,298,806)	28,325,700	25,965,225	2,425,411	35,423,690	136.4%	(9,458,465)	7,650,351
<b>Total Salaries</b>	<b>172,096,700</b>	<b>157,755,308</b>	<b>148,793,420</b>	<b>94.3%</b>	<b>8,961,888</b>	<b>195,791,600</b>	<b>179,475,633</b>	<b>16,095,125</b>	<b>173,872,935</b>	<b>96.9%</b>	<b>5,602,698</b>	<b>25,079,515</b>
<b>Fringes</b>	<b>57,022,700</b>	<b>52,270,808</b>	<b>51,305,647</b>	<b>98.2%</b>	<b>965,161</b>	<b>60,493,300</b>	<b>55,452,192</b>	<b>5,197,392</b>	<b>55,805,664</b>	<b>100.6%</b>	<b>(353,472)</b>	<b>4,500,017</b>
<b>Other Expenses:</b>												
Utilities	83,100	76,175	45,378	59.6%	30,797	83,100	76,175	1,659	22,698	29.8%	53,477	(22,680)
Professional & Purchased Services	1,688,600	1,547,883	1,423,644	92.0%	124,239	1,924,600	1,764,217	254,804	1,679,655	95.2%	84,562	256,011
Travel, Tuition & Dues	240,200	220,183	1,183,211	537.4%	(963,028)	283,000	259,417	140,668	1,198,923	462.2%	(939,506)	15,712
Communications	3,044,400	2,790,700	2,847,146	102.0%	(56,446)	3,429,400	3,143,617	148,145	3,006,955	95.7%	136,662	159,809
Repairs & Maintenance Services	4,945,100	4,533,008	3,181,224	70.2%	1,351,784	7,244,000	6,640,333	127,797	2,801,989	42.2%	3,838,344	(379,235)
Internal Service Fees	13,216,900	12,115,492	12,262,895	101.2%	(147,403)	14,724,500	13,497,458	1,227,307	13,500,913	100.0%	(3,455)	1,238,018
All Other Expenses	6,980,600	6,398,883	7,858,870	122.8%	(1,459,987)	9,364,700	8,584,308	999,605	9,445,922	110.0%	(861,614)	1,587,052
<b>Total Other Expenses</b>	<b>30,198,900</b>	<b>27,682,325</b>	<b>28,802,368</b>	<b>104.0%</b>	<b>(1,120,043)</b>	<b>37,053,300</b>	<b>33,965,525</b>	<b>2,899,985</b>	<b>31,657,055</b>	<b>93.2%</b>	<b>2,308,470</b>	<b>2,854,687</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>297,100</b>	<b>272,342</b>	<b>138,826</b>	<b>51.0%</b>	<b>133,516</b>	<b>412,500</b>	<b>378,125</b>	<b>8,930</b>	<b>228,493</b>	<b>60.4%</b>	<b>149,632</b>	<b>89,667</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>259,615,400</b>	<b>237,980,783</b>	<b>229,040,261</b>	<b>96.2%</b>	<b>8,940,522</b>	<b>293,750,700</b>	<b>269,271,475</b>	<b>24,201,432</b>	<b>261,564,147</b>	<b>97.1%</b>	<b>7,707,328</b>	<b>32,523,886</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,734,600</b>	<b>6,173,383</b>	<b>4,752,291</b>	<b>77.0%</b>	<b>1,421,092</b>	<b>6,757,500</b>	<b>6,194,375</b>	<b>588,003</b>	<b>7,399,148</b>	<b>119.4%</b>	<b>(1,204,773)</b>	<b>2,646,857</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,145,000	1,049,583	(3,432)	-0.3%	1,053,015	1,185,000	1,086,250	-	1,071,733	98.7%	14,517	1,075,165
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,145,000</b>	<b>1,049,583</b>	<b>(3,432)</b>	<b>-0.3%</b>	<b>1,053,015</b>	<b>1,185,000</b>	<b>1,086,250</b>	<b>-</b>	<b>1,071,733</b>	<b>98.7%</b>	<b>14,517</b>	<b>1,075,165</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	5,500	1,112	20.2%	4,388	6,000	5,500	-	-	0.0%	5,500	(1,112)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,941	100.0%	(1,941)	-	-	-	2,000	100.0%	(2,000)	59
<b>Total Other Revenue</b>	<b>6,000</b>	<b>5,500</b>	<b>3,053</b>	<b>55.5%</b>	<b>2,447</b>	<b>6,000</b>	<b>5,500</b>	<b>-</b>	<b>2,000</b>	<b>36.4%</b>	<b>3,500</b>	<b>(1,053)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,885,600</b>	<b>7,228,467</b>	<b>4,751,912</b>	<b>65.7%</b>	<b>2,476,555</b>	<b>7,948,500</b>	<b>7,286,125</b>	<b>588,003</b>	<b>8,472,881</b>	<b>116.3%</b>	<b>(1,186,756)</b>	<b>3,720,969</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

Police  
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>440,917</b>	<b>-</b>	<b>120,250</b>	<b>27.3%</b>	<b>320,667</b>	<b>(360,750)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>440,917</b>	<b>-</b>	<b>120,250</b>	<b>27.3%</b>	<b>320,667</b>	<b>(360,750)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Public Defender  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,128,600	7,451,217	5,975,085	80.2%	1,476,132	8,954,300	8,208,108	572,396	6,369,428	77.6%	1,838,680	394,343
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	25,667	737,740	2874.3%	(712,073)	28,000	25,667	58,939	1,212,073	4722.4%	(1,186,406)	474,333
<b>Total Salaries</b>	<b>8,156,600</b>	<b>7,476,883</b>	<b>6,712,825</b>	<b>89.8%</b>	<b>764,058</b>	<b>8,982,300</b>	<b>8,233,775</b>	<b>631,335</b>	<b>7,581,501</b>	<b>92.1%</b>	<b>652,274</b>	<b>868,676</b>
<b>Fringes</b>	<b>2,555,400</b>	<b>2,342,450</b>	<b>2,212,976</b>	<b>94.5%</b>	<b>129,474</b>	<b>2,735,900</b>	<b>2,507,908</b>	<b>208,271</b>	<b>2,457,301</b>	<b>98.0%</b>	<b>50,607</b>	<b>244,325</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,600	42,717	1,107	2.6%	41,610	53,800	49,317	837	4,746	9.6%	44,571	3,639
Travel, Tuition & Dues	105,200	96,433	67,486	70.0%	28,947	107,200	98,267	2,064	53,554	54.5%	44,713	(13,932)
Communications	77,300	70,858	55,420	78.2%	15,438	77,100	70,675	4,825	58,684	83.0%	11,991	3,264
Repairs & Maintenance Services	5,100	4,675	-	0.0%	4,675	2,500	2,292	-	-	0.0%	2,292	-
Internal Service Fees	159,500	146,208	146,222	100.0%	(14)	190,900	174,992	15,908	174,991	100.0%	1	28,769
All Other Expenses	653,700	599,225	522,961	87.3%	76,264	198,400	181,867	29,865	109,720	60.3%	72,147	(413,241)
<b>Total Other Expenses</b>	<b>1,047,400</b>	<b>960,117</b>	<b>793,196</b>	<b>82.6%</b>	<b>166,921</b>	<b>629,900</b>	<b>577,408</b>	<b>53,499</b>	<b>401,695</b>	<b>69.6%</b>	<b>175,713</b>	<b>(391,501)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,759,400</b>	<b>10,779,450</b>	<b>9,718,997</b>	<b>90.2%</b>	<b>1,060,453</b>	<b>12,348,100</b>	<b>11,319,092</b>	<b>893,105</b>	<b>10,440,497</b>	<b>92.2%</b>	<b>878,595</b>	<b>721,500</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,628,900	2,409,825	2,628,900	109.1%	(219,075)	2,760,300	2,530,275	-	2,760,300	109.1%	(230,025)	131,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,628,900</b>	<b>2,409,825</b>	<b>2,628,900</b>	<b>109.1%</b>	<b>(219,075)</b>	<b>2,760,300</b>	<b>2,530,275</b>	<b>-</b>	<b>2,760,300</b>	<b>109.1%</b>	<b>(230,025)</b>	<b>131,400</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,628,900</b>	<b>2,409,825</b>	<b>2,628,900</b>	<b>109.1%</b>	<b>(219,075)</b>	<b>2,760,300</b>	<b>2,530,275</b>	<b>-</b>	<b>2,760,300</b>	<b>109.1%</b>	<b>(230,025)</b>	<b>131,400</b>

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Metro Government of Nashville  
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**Public Library  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	19,346,000	17,733,833	14,045,742	79.2%	3,688,091	21,704,300	19,895,608	1,483,571	16,030,015	80.6%	3,865,593	1,984,273
Overtime	-	-	100,978	100.0%	(100,978)	-	-	8,033	79,052	100.0%	(79,052)	(21,926)
All Other Salary Codes	1,243,700	1,140,058	2,671,791	234.4%	(1,531,733)	1,243,700	1,140,058	157,338	2,955,615	259.3%	(1,815,557)	283,824
<b>Total Salaries</b>	<b>20,589,700</b>	<b>18,873,892</b>	<b>16,818,511</b>	<b>89.1%</b>	<b>2,055,381</b>	<b>22,948,000</b>	<b>21,035,667</b>	<b>1,648,942</b>	<b>19,064,682</b>	<b>90.6%</b>	<b>1,970,985</b>	<b>2,246,171</b>
<b>Fringes</b>	<b>7,380,200</b>	<b>6,765,183</b>	<b>6,445,069</b>	<b>95.3%</b>	<b>320,114</b>	<b>8,044,200</b>	<b>7,373,850</b>	<b>613,671</b>	<b>7,105,282</b>	<b>96.4%</b>	<b>268,568</b>	<b>660,213</b>
<b>Other Expenses:</b>												
Utilities	1,762,100	1,615,258	1,662,809	102.9%	(47,551)	1,762,100	1,615,258	140,763	1,652,491	102.3%	(37,233)	(10,318)
Professional & Purchased Services	4,053,000	3,715,250	3,773,205	101.6%	(57,955)	4,708,000	4,315,667	175,811	4,295,982	99.5%	19,685	522,777
Travel, Tuition & Dues	704,900	646,158	420,035	65.0%	226,123	943,000	864,417	106,806	524,055	60.6%	340,362	104,020
Communications	592,700	543,308	815,008	150.0%	(271,700)	592,700	543,308	97,467	494,205	91.0%	49,103	(320,803)
Repairs & Maintenance Services	542,900	497,658	1,192,855	239.7%	(695,197)	542,900	497,658	114,668	750,353	150.8%	(252,695)	(442,502)
Internal Service Fees	2,726,400	2,499,200	2,499,200	100.0%	-	2,923,000	2,679,417	243,583	2,665,672	99.5%	13,745	166,472
All Other Expenses	1,689,600	1,548,800	2,077,417	134.1%	(528,617)	1,689,600	1,548,800	295,988	1,865,970	120.5%	(317,170)	(211,447)
<b>Total Other Expenses</b>	<b>12,071,600</b>	<b>11,065,633</b>	<b>12,440,529</b>	<b>112.4%</b>	<b>(1,374,896)</b>	<b>13,161,300</b>	<b>12,064,525</b>	<b>1,175,086</b>	<b>12,248,728</b>	<b>101.5%</b>	<b>(184,203)</b>	<b>(191,801)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,041,500</b>	<b>36,704,708</b>	<b>35,704,109</b>	<b>97.3%</b>	<b>1,000,599</b>	<b>44,153,500</b>	<b>40,474,042</b>	<b>3,437,699</b>	<b>38,418,692</b>	<b>94.9%</b>	<b>2,055,350</b>	<b>2,714,583</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,200</b>	<b>167,017</b>	<b>114,979</b>	<b>68.8%</b>	<b>52,038</b>	<b>125,000</b>	<b>114,583</b>	<b>11,670</b>	<b>126,020</b>	<b>110.0%</b>	<b>(11,437)</b>	<b>11,041</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	176,013	100.0%	(176,013)	-	-	-	178	100.0%	(178)	(175,835)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>176,013</b>	<b>100.0%</b>	<b>(176,013)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178</b>	<b>100.0%</b>	<b>(178)</b>	<b>(175,835)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>182,200</b>	<b>167,017</b>	<b>290,992</b>	<b>174.2%</b>	<b>(123,975)</b>	<b>125,000</b>	<b>114,583</b>	<b>11,670</b>	<b>126,198</b>	<b>110.1%</b>	<b>(11,615)</b>	<b>(164,794)</b>

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Metro Government of Nashville  
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Register of Deeds  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	19,250	14,089	73.2%	5,161	21,000	19,250	1,348	13,507	70.2%	5,743	(582)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	159,500	146,208	146,208	100.0%	0	169,200	155,100	14,100	155,100	100.0%	-	8,892
All Other Expenses	132,200	121,183	119,084	98.3%	2,099	132,200	121,183	12,036	121,663	100.4%	(480)	2,579
<b>Total Other Expenses</b>	<b>312,700</b>	<b>286,642</b>	<b>279,381</b>	<b>97.5%</b>	<b>7,261</b>	<b>322,400</b>	<b>295,533</b>	<b>27,484</b>	<b>290,270</b>	<b>98.2%</b>	<b>5,263</b>	<b>10,889</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>312,700</b>	<b>286,642</b>	<b>279,381</b>	<b>97.5%</b>	<b>7,261</b>	<b>322,400</b>	<b>295,533</b>	<b>27,484</b>	<b>290,270</b>	<b>98.2%</b>	<b>5,263</b>	<b>10,889</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>2,138,403</b>	<b>46.7%</b>	<b>2,444,930</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>-</b>	<b>1,701,531</b>	<b>37.1%</b>	<b>2,881,802</b>	<b>(436,872)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>2,138,403</b>	<b>46.7%</b>	<b>2,444,930</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>-</b>	<b>1,701,531</b>	<b>37.1%</b>	<b>2,881,802</b>	<b>(436,872)</b>

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Metro Government of Nashville  
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**Sheriff  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	48,405,000	44,371,250	44,738,303	100.8%	(367,053)	55,188,100	50,589,092	4,483,936	48,832,737	96.5%	1,756,355	4,094,434
Overtime	3,106,800	2,847,900	3,534,330	124.1%	(686,430)	4,148,900	3,803,158	276,409	3,421,526	90.0%	381,632	(112,804)
All Other Salary Codes	10,814,200	9,913,017	10,722,409	108.2%	(809,392)	10,814,200	9,913,017	657,069	11,851,188	119.6%	(1,938,171)	1,128,779
<b>Total Salaries</b>	<b>62,326,000</b>	<b>57,132,167</b>	<b>58,995,042</b>	<b>103.3%</b>	<b>(1,862,875)</b>	<b>70,151,200</b>	<b>64,305,267</b>	<b>5,417,414</b>	<b>64,105,451</b>	<b>99.7%</b>	<b>199,816</b>	<b>5,110,409</b>
<b>Fringes</b>	<b>22,471,300</b>	<b>20,598,692</b>	<b>20,479,874</b>	<b>99.4%</b>	<b>118,818</b>	<b>23,488,900</b>	<b>21,531,492</b>	<b>1,854,148</b>	<b>22,016,704</b>	<b>102.3%</b>	<b>(485,212)</b>	<b>1,536,830</b>
<b>Other Expenses:</b>												
Utilities	2,860,600	2,622,217	2,685,636	102.4%	(63,419)	2,860,600	2,622,217	192,630	2,754,671	105.1%	(132,454)	69,035
Professional & Purchased Services	10,522,500	9,645,625	10,130,034	105.0%	(484,409)	12,466,100	11,427,258	976,045	11,933,949	104.4%	(506,691)	1,803,915
Travel, Tuition & Dues	59,700	54,725	140,987	257.6%	(86,262)	59,700	54,725	13,044	151,437	276.7%	(96,712)	10,450
Communications	360,000	330,000	730,746	221.4%	(400,746)	360,000	330,000	53,001	781,011	236.7%	(451,011)	50,265
Repairs & Maintenance Services	308,400	282,700	842,983	298.2%	(560,283)	894,500	819,958	78,118	2,087,802	254.6%	(1,267,844)	1,244,819
Internal Service Fees	2,630,900	2,411,658	2,418,625	100.3%	(6,967)	2,789,500	2,557,042	232,458	2,557,042	100.0%	(0)	138,417
All Other Expenses	2,350,000	2,154,167	4,049,719	188.0%	(1,895,552)	2,572,900	2,358,492	(18,695)	5,246,169	222.4%	(2,887,677)	1,196,450
<b>Total Other Expenses</b>	<b>19,092,100</b>	<b>17,501,092</b>	<b>20,998,730</b>	<b>120.0%</b>	<b>(3,497,638)</b>	<b>22,003,300</b>	<b>20,169,692</b>	<b>1,526,601</b>	<b>25,512,081</b>	<b>126.5%</b>	<b>(5,342,389)</b>	<b>4,513,351</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,544</b>	<b>100.0%</b>	<b>(5,544)</b>	<b>5,544</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>103,889,400</b>	<b>95,231,950</b>	<b>100,473,646</b>	<b>105.5%</b>	<b>(5,241,696)</b>	<b>115,643,400</b>	<b>106,006,450</b>	<b>8,798,163</b>	<b>111,639,780</b>	<b>105.3%</b>	<b>(5,633,330)</b>	<b>11,166,134</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,835,000</b>	<b>1,682,083</b>	<b>1,913,467</b>	<b>113.8%</b>	<b>(231,384)</b>	<b>1,835,000</b>	<b>1,682,083</b>	<b>197,165</b>	<b>2,024,115</b>	<b>120.3%</b>	<b>(342,032)</b>	<b>110,648</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,208,200	2,940,850	1,590,971	54.1%	1,349,879	2,066,000	1,893,833	64,702	1,026,084	54.2%	867,749	(564,887)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,000,000	11,916,667	(1,609,441)	-13.5%	13,526,108	16,600,000	15,216,667	3,455,545	5,206,220	34.2%	10,010,447	6,815,661
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>16,208,200</b>	<b>14,857,517</b>	<b>(18,470)</b>	<b>-0.1%</b>	<b>14,875,987</b>	<b>18,666,000</b>	<b>17,110,500</b>	<b>3,520,247</b>	<b>6,232,304</b>	<b>36.4%</b>	<b>10,878,196</b>	<b>6,250,774</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	36,667	62,239	169.7%	(25,572)	40,000	36,667	4,230	77,556	211.5%	(40,889)	15,317
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	110,000	100,833	(56,356)	-55.9%	157,189	60,000	55,000	9,400	55,500	100.9%	(500)	111,856
<b>Total Other Revenue</b>	<b>150,000</b>	<b>137,500</b>	<b>5,883</b>	<b>4.3%</b>	<b>131,617</b>	<b>100,000</b>	<b>91,667</b>	<b>13,630</b>	<b>133,056</b>	<b>145.2%</b>	<b>(41,389)</b>	<b>127,173</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,193,200</b>	<b>16,677,100</b>	<b>1,900,880</b>	<b>11.4%</b>	<b>14,776,220</b>	<b>20,601,000</b>	<b>18,884,250</b>	<b>3,731,042</b>	<b>8,389,475</b>	<b>44.4%</b>	<b>10,494,775</b>	<b>6,488,595</b>

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Metro Government of Nashville  
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Social Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,421,300	4,969,525	3,366,202	67.7%	1,603,323	4,686,300	4,295,775	305,244	3,327,684	77.5%	968,091	(38,518)
Overtime	-	-	104,382	100.0%	(104,382)	-	-	67	11,311	100.0%	(11,311)	(93,071)
All Other Salary Codes	20,500	18,792	552,573	2940.5%	(533,781)	20,200	18,517	24,948	499,279	2696.4%	(480,762)	(53,294)
<b>Total Salaries</b>	<b>5,441,800</b>	<b>4,988,317</b>	<b>4,023,157</b>	<b>80.7%</b>	<b>965,160</b>	<b>4,706,500</b>	<b>4,314,292</b>	<b>330,259</b>	<b>3,838,274</b>	<b>89.0%</b>	<b>476,018</b>	<b>(184,883)</b>
<b>Fringes</b>	<b>1,960,100</b>	<b>1,796,758</b>	<b>1,337,039</b>	<b>74.4%</b>	<b>459,719</b>	<b>1,661,300</b>	<b>1,522,858</b>	<b>108,610</b>	<b>1,251,013</b>	<b>82.1%</b>	<b>271,845</b>	<b>(86,026)</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,567	3,144	122.5%	(577)	1,000	917	21	725	79.1%	192	(2,419)
Professional & Purchased Services	1,675,300	1,535,692	1,975,294	128.6%	(439,602)	710,800	651,567	54,866	631,464	96.9%	20,103	(1,343,830)
Travel, Tuition & Dues	19,500	17,875	20,725	115.9%	(2,850)	6,000	5,500	2,840	8,443	153.5%	(2,943)	(12,282)
Communications	42,900	39,325	72,461	184.3%	(33,136)	43,400	39,783	8,237	67,982	170.9%	(28,199)	(4,479)
Repairs & Maintenance Services	1,000	917	3,143	342.9%	(2,226)	1,000	917	-	-	0.0%	917	(3,143)
Internal Service Fees	269,900	247,408	247,408	100.0%	0	351,100	321,842	29,258	321,842	100.0%	(0)	74,434
All Other Expenses	348,200	319,183	331,649	103.9%	(12,466)	203,600	186,633	35,470	266,950	143.0%	(80,317)	(64,699)
<b>Total Other Expenses</b>	<b>2,359,600</b>	<b>2,162,967</b>	<b>2,653,824</b>	<b>122.7%</b>	<b>(490,857)</b>	<b>1,316,900</b>	<b>1,207,158</b>	<b>130,692</b>	<b>1,297,406</b>	<b>107.5%</b>	<b>(90,248)</b>	<b>(1,356,418)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,500</b>	<b>53,625</b>	<b>-</b>	<b>0.0%</b>	<b>53,625</b>	<b>58,500</b>	<b>53,625</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>53,625</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,820,000</b>	<b>9,001,667</b>	<b>8,014,020</b>	<b>89.0%</b>	<b>987,647</b>	<b>7,743,200</b>	<b>7,097,933</b>	<b>569,561</b>	<b>6,386,693</b>	<b>90.0%</b>	<b>711,240</b>	<b>(1,627,327)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>6,134</b>	<b>100.0%</b>	<b>(6,134)</b>	<b>-</b>	<b>-</b>	<b>421</b>	<b>8,961</b>	<b>100.0%</b>	<b>(8,961)</b>	<b>2,827</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,792	100.0%	(12,792)	-	-	407	9,826	100.0%	(9,826)	(2,966)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>12,792</b>	<b>100.0%</b>	<b>(12,792)</b>	<b>-</b>	<b>-</b>	<b>407</b>	<b>9,826</b>	<b>100.0%</b>	<b>(9,826)</b>	<b>(2,966)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>18,926</b>	<b>100.0%</b>	<b>(18,926)</b>	<b>-</b>	<b>-</b>	<b>828</b>	<b>18,787</b>	<b>100.0%</b>	<b>(18,787)</b>	<b>(139)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

State Trial Courts  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,565,300	6,934,858	6,634,979	95.7%	299,879	8,630,700	7,911,475	640,246	7,632,121	96.5%	279,354	997,142
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	38,775	59,549	153.6%	(20,774)	42,300	38,775	1,895	47,520	122.6%	(8,745)	(12,029)
<b>Total Salaries</b>	<b>7,607,600</b>	<b>6,973,633</b>	<b>6,694,528</b>	<b>96.0%</b>	<b>279,105</b>	<b>8,673,000</b>	<b>7,950,250</b>	<b>642,141</b>	<b>7,679,641</b>	<b>96.6%</b>	<b>270,609</b>	<b>985,113</b>
<b>Fringes</b>	<b>2,437,900</b>	<b>2,234,742</b>	<b>2,251,238</b>	<b>100.7%</b>	<b>(16,496)</b>	<b>2,681,100</b>	<b>2,457,675</b>	<b>217,619</b>	<b>2,583,170</b>	<b>105.1%</b>	<b>(125,495)</b>	<b>331,932</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,567	2,517	98.1%	50	2,800	2,567	229	2,517	98.1%	50	-
Professional & Purchased Services	97,600	89,467	78,629	87.9%	10,838	195,000	178,750	30,090	168,513	94.3%	10,237	89,884
Travel, Tuition & Dues	76,100	69,758	108,743	155.9%	(38,985)	87,900	80,575	10,971	78,969	98.0%	1,606	(29,774)
Communications	68,200	62,517	90,390	144.6%	(27,873)	68,200	62,517	8,268	92,409	147.8%	(29,892)	2,019
Repairs & Maintenance Services	500	458	1,662	362.6%	(1,204)	500	458	-	19,714	4301.2%	(19,256)	18,052
Internal Service Fees	496,300	454,942	454,942	100.0%	(0)	613,300	562,192	51,108	562,192	100.0%	(0)	107,250
All Other Expenses	302,200	277,017	176,971	63.9%	100,046	303,000	277,750	18,278	336,020	121.0%	(58,270)	159,049
<b>Total Other Expenses</b>	<b>1,043,700</b>	<b>956,725</b>	<b>913,854</b>	<b>95.5%</b>	<b>42,871</b>	<b>1,270,700</b>	<b>1,164,808</b>	<b>118,944</b>	<b>1,260,334</b>	<b>108.2%</b>	<b>(95,526)</b>	<b>346,480</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,089,200</b>	<b>10,165,100</b>	<b>9,859,620</b>	<b>97.0%</b>	<b>305,480</b>	<b>12,624,800</b>	<b>11,572,733</b>	<b>978,704</b>	<b>11,523,145</b>	<b>99.6%</b>	<b>49,588</b>	<b>1,663,525</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,500</b>	<b>10,542</b>	<b>6,015</b>	<b>57.1%</b>	<b>4,527</b>	<b>11,500</b>	<b>10,542</b>	<b>963</b>	<b>10,952</b>	<b>103.9%</b>	<b>(410)</b>	<b>4,937</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,702)	100.0%	6,702	-	-	(479)	(25,583)	100.0%	25,583	(18,881)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(6,702)</b>	<b>100.0%</b>	<b>6,702</b>	<b>-</b>	<b>-</b>	<b>(479)</b>	<b>(25,583)</b>	<b>100.0%</b>	<b>25,583</b>	<b>(18,881)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,500</b>	<b>10,542</b>	<b>(687)</b>	<b>-6.5%</b>	<b>11,229</b>	<b>11,500</b>	<b>10,542</b>	<b>484</b>	<b>(14,631)</b>	<b>-138.8%</b>	<b>25,173</b>	<b>(13,944)</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31st, 2024

Trustee  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,578,000	1,446,500	1,038,406	71.8%	408,094	1,678,500	1,538,625	101,402	1,115,872	72.5%	422,753	77,466
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	16,225	168,743	1040.0%	(152,518)	17,700	16,225	9,567	152,875	942.2%	(136,650)	(15,868)
<b>Total Salaries</b>	<b>1,595,700</b>	<b>1,462,725</b>	<b>1,207,149</b>	<b>82.5%</b>	<b>255,576</b>	<b>1,696,200</b>	<b>1,554,850</b>	<b>110,969</b>	<b>1,268,747</b>	<b>81.6%</b>	<b>286,103</b>	<b>61,598</b>
<b>Fringes</b>	<b>504,900</b>	<b>462,825</b>	<b>441,605</b>	<b>95.4%</b>	<b>21,220</b>	<b>525,200</b>	<b>481,433</b>	<b>37,943</b>	<b>443,478</b>	<b>92.1%</b>	<b>37,955</b>	<b>1,873</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,700	15,308	7,720	50.4%	7,588	19,700	18,058	690	7,659	42.4%	10,399	(61)
Travel, Tuition & Dues	19,600	17,967	8,188	45.6%	9,779	24,600	22,550	2,409	22,808	101.1%	(258)	14,620
Communications	313,800	287,650	292,739	101.8%	(5,089)	334,800	306,900	4,411	361,478	117.8%	(54,578)	68,739
Repairs & Maintenance Services	1,000	917	845	92.2%	72	1,000	917	350	738	80.5%	179	(107)
Internal Service Fees	254,500	233,292	233,292	100.0%	(0)	248,600	227,883	20,717	227,883	100.0%	0	(5,409)
All Other Expenses	336,900	308,825	195,745	63.4%	113,080	379,200	347,600	30,615	268,728	77.3%	78,872	72,983
<b>Total Other Expenses</b>	<b>942,500</b>	<b>863,958</b>	<b>738,529</b>	<b>85.5%</b>	<b>125,429</b>	<b>1,007,900</b>	<b>923,908</b>	<b>59,192</b>	<b>889,294</b>	<b>96.3%</b>	<b>34,614</b>	<b>150,765</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,043,100</b>	<b>2,789,508</b>	<b>2,387,283</b>	<b>85.6%</b>	<b>402,225</b>	<b>3,229,300</b>	<b>2,960,192</b>	<b>208,104</b>	<b>2,601,519</b>	<b>87.9%</b>	<b>358,673</b>	<b>214,236</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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# **Enterprise, Internal Service and Special Revenue Funds**

**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**Fiscal Year 2024**  
**As of May 31<sup>st</sup>, 2024**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-30.2%	51,523,032	-19.6%	N/A
30130	Administrative - Mediation Services Fund	-15.3%	15,465	-22.5%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-25.3%	3,263,851	-8.9%	N/A
32241	Arts Commission - Grant Fund	-71.4%	113,833	-49.6%	N/A
30141	Arts Commission - Percent for Public Art Staff	0.0%	(75)	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-21.5%	2,139,932	-16.4%	100.0%
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-43.2%	4,042	-1.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-10.3%	445,676	72.5%	N/A
30600	Codes - Demolition Fund	-29.5%	74,373	-10.9%	N/A
30164	Community Safety Partnership Fund	-86.6%	3,174,979	-84.7%	N/A
30118	County Clerk - Computer Fund	-54.9%	42,789	55.1%	N/A
30218, 30318, 30418	County Clerk - Fees	-80.6%	303,030	108.8%	N/A
30034	Criminal Court Clerk - Computer Fund	-86.7%	171,653	60.7%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-19.7%	9,126	-6.4%	N/A
30096	Direct Appropriation Grant	-63.9%	521,474	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	52,708	-67.4%	N/A
30104	District Attorney - Special Operations	-100.0%	1,833	-100.0%	N/A
32219	District Attorney - Grant Fund	-23.4%	68,723	-30.7%	100.0%
30101	District Attorney - Metro Major Drug Program	-56.9%	385,881	-95.4%	42.9%
68201	District Energy System	-20.3%	4,123,320	1.9%	N/A
30260	Farmers' Market - Grant Fund	-10.1%	2,499	23.9%	N/A
60152	Farmers' Market - Operating Fund	-9.0%	245,045	-9.7%	N/A
30077	Finance - Donations	-100.0%	-	0.0%	N/A
30215	Finance - Innovation Investment Fund	-102.0%	200,757	N/A	N/A
51180	Finance - Treasury	-11.9%	145,403	-11.6%	100.0%
30048, 32232	Fire - Grants & Donations	-88.4%	375,638	-94.5%	N/A
30219	Fire - Special Events	0.0%	145,403	0.0%	N/A
33075, 51155	General Services - Energy Program	-100.0%	36,667	-98.6%	N/A
51154	General Services - Office of Fleet Management	-12.0%	4,201,577	93.2%	88.2%
61190	General Services - Surplus Property Auction - E-Bid	-8.3%	97,336	191.5%	100.0%
30102	General Sessions Court - DUI Offender	-77.5%	30,556	23.9%	N/A
32227	General Sessions Court - Grant Fund	277.4%	(369,686)	121.1%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	1052.9%	(88,792)	4.6%	N/A
30006, 30072	Health - Animal Care and Control	-28.7%	10,778	-21.9%	N/A
30204, 30206	Health - Clean Air Funds	-13.8%	47,129	-1.5%	100.0%

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**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**Fiscal Year 2024**  
**As of May 31<sup>st</sup>, 2024**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32200	Health - Grant Fund	-44.6%	24,974,710	-55.5%	86.0%
32211	Historical Commission - Grant Fund	-9.7%	7,942	-21.3%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-65.5%	120,100	13.8%	N/A
51137	Information Technology Services - Information Technology Services	-8.5%	3,656,253	0.0%	91.5%
51138	Information Technology Services - Technology Revolving	589.5%	(1,390,919)	89.4%	N/A
30370	Information Technology Services - Technology Fund	-52.4%	1,591,549	3.4%	33.3%
32226	Juvenile Court - Grant Fund	-10.2%	264,409	-17.5%	75.5%
30122	Juvenile Court Clerk - Computer Fund	-42.8%	12,396	-19.2%	N/A
30076	Mayor's Office - Donations	-100.0%	275	0.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	-9.8%	1,120,500	9.9%	93.0%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	159.9%	(691,689)	182.1%	N/A
31508	Metro Action Commission - BF/AF Care Program	-68.8%	891,735	-62.4%	76.9%
31506	Metro Action Commission - CACFP	-15.6%	223,872	-15.6%	80.0%
31525	Metro Action Commission - CDBG - CV- MDHA	-100.0%	-	-100.0%	N/A
31514	Metro Action Commission - Community Srvs Poverty	81.3%	(18,706)	81.4%	N/A
31529	Metro Action Commission - CSBG CARES Grant	-100.0%	6,233	-100.0%	N/A
31504	Metro Action Commission - CSBG Grant	-14.2%	233,484	-14.2%	79.3%
31526, 31527, 31528	Metro Action Commission - Emergency Rent Assistance	1198.3%	(582,177)	3830.4%	N/A
31502	Metro Action Commission - Headstart Grant	-12.5%	2,449,239	-12.5%	78.2%
31503	Metro Action Commission - Heat & Water Assistance	-20.5%	2,150,721	-20.5%	150.0%
31505	Metro Action Commission - Summer Food Program	-75.0%	1,005,389	-67.3%	87.7%
31521	Metro Action Commission - Kresge Grant	144.4%	(51,757)	-87.0%	33.3%
31524	Metro Action Commission - VOCA	-100.0%	-	-100.0%	N/A
31523	Metro Action Commission - Workforce	-28.3%	152,215	-16.3%	150.0%
31522	Metro Action Commission - Youth Grant	-11.9%	430,289	39.1%	58.8%
35135	MNPS - Charter Schools	-4.0%	7,756,672	5.9%	N/A
55146	MNPS - Print Shop	-2.1%	23,095	-1.0%	N/A
35158	MNPS - School Lunchroom	3.9%	(2,088,414)	14.7%	N/A
32238	Municipal Auditorium - Grant Fund	-100.0%	-	-100.0%	N/A
60161	Municipal Auditorium - Operating Fund	-8.0%	204,733	52.2%	N/A
30408	NDOT - Grants	-88.8%	995,541	-94.3%	22.2%
30508	NDOT - Sidewalk	-100.0%	-	0.0%	N/A
30509	NDOT - Surplus Parking Fund	-11.2%	870,056	2.2%	N/A
30511	NDOT - Paving Fund	0.0%	(2,405,261)	0.0%	N/A
30512	NDOT - Parking Management Program	-8.5%	181,154	9.2%	68.2%

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**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
**Fiscal Year 2024**  
**As of May 31<sup>st</sup>, 2024**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30049, 32250	Office of Emergency Management - Grants & Donations	-66.3%	1,391,533	-83.4%	N/A
32051, 32104	Office of Family Safety - Grants & Donations	-33.4%	302,870	-61.5%	64.6%
32138	Office of Homeless Services - Homelessness Grants Fund	0.0%	(456,054)	0.0%	100.0%
30087	Parks & Recreation - Donation Fund	0.0%	(53,500)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-49.6%	421,415	-56.4%	34.9%
33000	Parks & Recreation - Master Plan	-43.6%	91,620	-69.0%	66.7%
30802	Parks & Recreation - Resale Inventory	-35.8%	845,016	38.4%	N/A
30801	Parks & Recreation - Special Projects	-23.4%	68,116	11.9%	62.7%
30702	Planning - Advance Planning & Research	-100.0%	96,800	20.5%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-30.2%	51,523,032	-19.6%	
30764	Planning - Metro Area Computer Mapping	-99.0%	27,219	-82.8%	N/A
30158	Police - Donations	-115.4%	111,702	-96.3%	N/A
30084, 30086, 30090, 30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-40.6%	2,153,792	-83.0%	77.8%
61200	Police - Impound	-18.0%	82,561	117.1%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-40.7%	1,054,442	-38.2%	100.0%
30200	Police - Task Force Fund	-16.3%	251,760	-57.0%	100.0%
30401	Public Library - Library Services	0.5%	(5,748)	-81.3%	77.8%
30404	Public Library - Special Projects	-51.1%	392,104	0.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	2,108	0.0%	N/A
32230	Sheriff's Office - Grant Fund	137.6%	(237,955)	134.1%	100.0%
30007, 30137, 32137, 32237	Social Services - Grants & Donations	-23.1%	195,993	-0.5%	N/A
30359	Special Events Fund	-5.3%	1,054,442	11.1%	N/A
60008	Sports Authority	6.6%	(127,472)	9.7%	N/A
30020	State Trial Courts - Drug Enforcement	-68.7%	152,990	-19.8%	20.2%
32228	State Trial Courts - Grant Fund	-7.8%	262,990	-28.5%	88.5%
30176	Trustee - C-Pacer	-98.3%	180,284	-61.6%	N/A
67331	Water Services - Operations	-12.2%	20,535,498	3.9%	88.5%
67431	Water Services - Stormwater	-10.8%	3,299,711	-33.1%	84.2%
30501	Water Services - Solid Waste Operations	-11.4%	5,491,568	11.9%	86.8%
30502	Water Services - Solid Waste Grant	-85.7%	853,266	75.3%	N/A
37150	Water Services - Tree Canopy Fund	-46.0%	632,900	-40.2%	N/A
30503	Water Services - Tire Waste	0.5%	(3,655)	-21.7%	N/A
37041	Water Services - Tree Bank	12.1%	(25,007)	-59.9%	N/A

Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget  
Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget  
Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31st, 2024

**Administrative  
 Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	40,913,200	37,503,767	26,648,556	71.1%	10,855,211	55,980,200	51,315,183	1,687,476	28,497,062	55.5%	22,818,121	1,848,506
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,292,900	71,768,492	85,414,750	119.0%	(13,646,258)	105,022,500	96,270,625	9,044,047	76,209,002	79.2%	20,061,623	(9,205,748)
<b>Total Other Expenses</b>	<b>119,206,100</b>	<b>109,272,258</b>	<b>112,063,306</b>	<b>102.6%</b>	<b>(2,791,048)</b>	<b>161,002,700</b>	<b>147,585,808</b>	<b>10,731,523</b>	<b>104,706,064</b>	<b>70.9%</b>	<b>42,879,744</b>	<b>(7,357,242)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>18,146,800</b>	<b>16,634,567</b>	<b>18,160,858</b>	<b>109.2%</b>	<b>(1,526,291)</b>	<b>25,177,000</b>	<b>23,078,917</b>	<b>1,961,240</b>	<b>14,435,629</b>	<b>62.5%</b>	<b>8,643,288</b>	<b>(3,725,229)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>137,352,900</b>	<b>125,906,825</b>	<b>130,224,164</b>	<b>103.4%</b>	<b>(4,317,339)</b>	<b>186,179,700</b>	<b>170,664,725</b>	<b>12,692,763</b>	<b>119,141,693</b>	<b>69.8%</b>	<b>51,523,032</b>	<b>(11,082,471)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	137,352,900	125,906,825	135,302,583	107.5%	(9,395,758)	186,179,700	170,664,725	15,954,565	133,869,385	78.4%	36,795,340	(1,433,198)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,379,137	100.0%	(1,379,137)	-	-	323,981	3,368,632	100.0%	(3,368,632)	1,989,495
<b>Total Other Revenue</b>	<b>137,352,900</b>	<b>125,906,825</b>	<b>136,681,720</b>	<b>108.6%</b>	<b>(10,774,895)</b>	<b>186,179,700</b>	<b>170,664,725</b>	<b>16,278,546</b>	<b>137,238,017</b>	<b>80.4%</b>	<b>33,426,708</b>	<b>556,297</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>137,352,900</b>	<b>125,906,825</b>	<b>136,681,720</b>	<b>108.6%</b>	<b>(10,774,895)</b>	<b>186,179,700</b>	<b>170,664,725</b>	<b>16,278,546</b>	<b>137,238,017</b>	<b>80.4%</b>	<b>33,426,708</b>	<b>556,297</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Administrative  
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	92,000	84,333	59,000	70.0%	25,333	110,000	100,833	23,507	85,368	84.7%	15,465	26,368
<b>Total Other Expenses</b>	<b>92,000</b>	<b>84,333</b>	<b>59,000</b>	<b>70.0%</b>	<b>25,333</b>	<b>110,000</b>	<b>100,833</b>	<b>23,507</b>	<b>85,368</b>	<b>84.7%</b>	<b>15,465</b>	<b>26,368</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>92,000</b>	<b>84,333</b>	<b>59,000</b>	<b>70.0%</b>	<b>25,333</b>	<b>110,000</b>	<b>100,833</b>	<b>23,507</b>	<b>85,368</b>	<b>84.7%</b>	<b>15,465</b>	<b>26,368</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	92,000	84,333	70,877	84.0%	13,456	110,000	100,833	8,661	77,092	76.5%	23,741	6,215
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	495	100.0%	(495)	-	-	128	1,088	100.0%	(1,088)	593
<b>Total Other Revenue</b>	<b>92,000</b>	<b>84,333</b>	<b>71,372</b>	<b>84.6%</b>	<b>12,961</b>	<b>110,000</b>	<b>100,833</b>	<b>8,789</b>	<b>78,180</b>	<b>77.5%</b>	<b>22,653</b>	<b>6,808</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>92,000</b>	<b>84,333</b>	<b>71,372</b>	<b>84.6%</b>	<b>12,961</b>	<b>110,000</b>	<b>100,833</b>	<b>8,789</b>	<b>78,180</b>	<b>77.5%</b>	<b>22,653</b>	<b>6,808</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Administrative  
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	3,518,700	3,225,475	4,175,637	129.5%	(950,162)	4,140,000	3,795,000	388,581	4,145,333	109.2%	(350,333)	(30,304)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,755,600	8,025,967	5,079,071	63.3%	2,946,896	9,949,500	9,120,375	(1,206)	5,506,191	60.4%	3,614,184	427,120
<b>Total Other Expenses</b>	<b>12,274,300</b>	<b>11,251,442</b>	<b>9,254,708</b>	<b>82.3%</b>	<b>1,996,734</b>	<b>14,089,500</b>	<b>12,915,375</b>	<b>387,375</b>	<b>9,651,524</b>	<b>74.7%</b>	<b>3,263,851</b>	<b>396,816</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,274,300</b>	<b>11,251,442</b>	<b>9,254,708</b>	<b>82.3%</b>	<b>1,996,734</b>	<b>14,089,500</b>	<b>12,915,375</b>	<b>387,375</b>	<b>9,651,524</b>	<b>74.7%</b>	<b>3,263,851</b>	<b>396,816</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	7,037,400	6,450,950	5,679,274	88.0%	771,676	8,280,000	7,590,000	727,162	5,530,666	72.9%	2,059,334	(148,608)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>7,037,400</b>	<b>6,450,950</b>	<b>5,679,274</b>	<b>88.0%</b>	<b>771,676</b>	<b>8,280,000</b>	<b>7,590,000</b>	<b>727,162</b>	<b>5,530,666</b>	<b>72.9%</b>	<b>2,059,334</b>	<b>(148,608)</b>
<b>Other Revenue:</b>												
Property Taxes	5,235,700	4,799,392	5,653,189	117.8%	(853,797)	5,808,300	5,324,275	9,818	5,832,486	109.5%	(508,211)	179,297
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	1,100	182,734	16612.2%	(181,634)	1,200	1,100	41,085	401,857	36532.5%	(400,757)	219,123
<b>Total Other Revenue</b>	<b>5,236,900</b>	<b>4,800,492</b>	<b>5,835,923</b>	<b>121.6%</b>	<b>(1,035,431)</b>	<b>5,809,500</b>	<b>5,325,375</b>	<b>50,903</b>	<b>6,234,343</b>	<b>117.1%</b>	<b>(908,968)</b>	<b>398,420</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,274,300</b>	<b>11,251,442</b>	<b>11,515,197</b>	<b>102.3%</b>	<b>(263,755)</b>	<b>14,089,500</b>	<b>12,915,375</b>	<b>778,065</b>	<b>11,765,009</b>	<b>91.1%</b>	<b>1,150,366</b>	<b>249,812</b>

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**Arts Commission  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	74,342	45,756	61.5%	28,586	97,300	89,192	-	1,271	1.4%	87,921	(44,485)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,000	44,000	28,412	64.6%	15,588	76,600	70,217	10,020	44,304	63.1%	25,913	15,892
<b>Total Other Expenses</b>	<b>129,100</b>	<b>118,342</b>	<b>74,168</b>	<b>62.7%</b>	<b>44,174</b>	<b>173,900</b>	<b>159,408</b>	<b>10,020</b>	<b>45,575</b>	<b>28.6%</b>	<b>113,833</b>	<b>(28,593)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>129,100</b>	<b>118,342</b>	<b>74,168</b>	<b>62.7%</b>	<b>44,174</b>	<b>173,900</b>	<b>159,408</b>	<b>10,020</b>	<b>45,575</b>	<b>28.6%</b>	<b>113,833</b>	<b>(28,593)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	129,100	118,342	59,405	50.2%	58,937	173,900	159,408	-	80,400	50.4%	79,008	20,995
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>129,100</b>	<b>118,342</b>	<b>59,405</b>	<b>50.2%</b>	<b>58,937</b>	<b>173,900</b>	<b>159,408</b>	<b>-</b>	<b>80,400</b>	<b>50.4%</b>	<b>79,008</b>	<b>20,995</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>129,100</b>	<b>118,342</b>	<b>59,405</b>	<b>50.2%</b>	<b>58,937</b>	<b>173,900</b>	<b>159,408</b>	<b>-</b>	<b>80,400</b>	<b>50.4%</b>	<b>79,008</b>	<b>20,995</b>

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**Arts Commission**  
**Percent for Public Art Staff**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	278,900	255,658	187,033	73.2%	68,625	-	-	-	40	100.0%	(40)	(186,993)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	28,770	100.0%	(28,770)	-	-	-	-	0.0%	-	(28,770)
<b>Total Salaries</b>	<b>278,900</b>	<b>255,658</b>	<b>215,803</b>	<b>84.4%</b>	<b>39,855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>100.0%</b>	<b>(40)</b>	<b>(215,763)</b>
<b>Fringes</b>	<b>104,500</b>	<b>95,792</b>	<b>88,638</b>	<b>92.5%</b>	<b>7,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(88,638)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	688	100.0%	(688)	-	-	-	35	100.0%	(35)	(653)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>688</b>	<b>100.0%</b>	<b>(688)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>100.0%</b>	<b>(35)</b>	<b>(653)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>383,400</b>	<b>351,450</b>	<b>305,129</b>	<b>86.8%</b>	<b>46,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>100.0%</b>	<b>(75)</b>	<b>(305,054)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,259)	100.0%	1,259	-	-	145	1,282	100.0%	(1,282)	2,541
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,259)</b>	<b>100.0%</b>	<b>1,259</b>	<b>-</b>	<b>-</b>	<b>145</b>	<b>1,282</b>	<b>100.0%</b>	<b>(1,282)</b>	<b>2,541</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>383,400</b>	<b>351,450</b>	<b>383,400</b>	<b>109.1%</b>	<b>(31,950)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(383,400)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>383,400</b>	<b>351,450</b>	<b>382,141</b>	<b>108.7%</b>	<b>(30,691)</b>	<b>-</b>	<b>-</b>	<b>145</b>	<b>1,282</b>	<b>100.0%</b>	<b>(1,282)</b>	<b>(380,859)</b>

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**Barnes Fund for Affordable Housing**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	165,000	151,250	112,654	74.5%	38,596	248,800	228,067	17,166	167,765	73.6%	60,302	55,111
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	15,337	100.0%	(15,337)	-	-	1,123	13,069	100.0%	(13,069)	(2,268)
<b>Total Salaries</b>	<b>165,000</b>	<b>151,250</b>	<b>127,991</b>	<b>84.6%</b>	<b>23,259</b>	<b>248,800</b>	<b>228,067</b>	<b>18,289</b>	<b>180,834</b>	<b>79.3%</b>	<b>47,233</b>	<b>52,843</b>
<b>Fringes</b>	<b>56,000</b>	<b>51,333</b>	<b>38,293</b>	<b>74.6%</b>	<b>13,040</b>	<b>87,200</b>	<b>79,933</b>	<b>5,510</b>	<b>57,677</b>	<b>72.2%</b>	<b>22,256</b>	<b>19,384</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	11,917	13,613	114.2%	(1,696)	13,000	11,917	2,781	16,251	136.4%	(4,334)	2,638
Travel, Tuition & Dues	11,300	10,358	1,946	18.8%	8,412	11,300	10,358	-	1,040	10.0%	9,318	(906)
Communications	13,000	11,917	10,641	89.3%	1,276	13,000	11,917	9,729	10,496	88.1%	1,421	(145)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,280,500	58,007,125	7,363,125	12.7%	50,644,000	10,501,400	9,626,283	2,167,219	7,562,245	78.6%	2,064,038	199,120
<b>Total Other Expenses</b>	<b>63,317,800</b>	<b>58,041,317</b>	<b>7,389,325</b>	<b>12.7%</b>	<b>50,651,992</b>	<b>10,538,700</b>	<b>9,660,475</b>	<b>2,179,729</b>	<b>7,590,032</b>	<b>78.6%</b>	<b>2,070,443</b>	<b>200,707</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,538,800</b>	<b>58,243,900</b>	<b>7,555,609</b>	<b>13.0%</b>	<b>50,688,291</b>	<b>10,874,700</b>	<b>9,968,475</b>	<b>2,203,528</b>	<b>7,828,543</b>	<b>78.5%</b>	<b>2,139,932</b>	<b>272,934</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	2,583,205	100.0%	(2,583,205)	-	-	73,543	73,543	100.0%	(73,543)	(2,509,662)
Miscellaneous Revenue	100,000	91,667	1,333,328	1454.5%	(1,241,661)	-	-	317,425	2,864,619	100.0%	(2,864,619)	1,531,291
<b>Total Other Revenue</b>	<b>100,000</b>	<b>91,667</b>	<b>3,916,533</b>	<b>4272.6%</b>	<b>(3,824,866)</b>	<b>-</b>	<b>-</b>	<b>390,968</b>	<b>2,938,162</b>	<b>100.0%</b>	<b>(2,938,162)</b>	<b>(978,371)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>15,000,000</b>	<b>13,750,000</b>	<b>3,331,403</b>	<b>24.2%</b>	<b>10,418,597</b>	<b>30,000,000</b>	<b>27,500,000</b>	<b>7,916,814</b>	<b>20,039,964</b>	<b>72.9%</b>	<b>7,460,036</b>	<b>16,708,561</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,100,000</b>	<b>13,841,667</b>	<b>7,247,936</b>	<b>52.4%</b>	<b>6,593,731</b>	<b>30,000,000</b>	<b>27,500,000</b>	<b>8,307,782</b>	<b>22,978,126</b>	<b>83.6%</b>	<b>4,521,874</b>	<b>15,730,190</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Board of Fair Commissioners  
Grants, Donations and Sponsorships**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	1,100	100.0%	(1,100)	1,100
Repairs & Maintenance Services	8,500	7,792	4,573	58.7%	3,219	10,200	9,350	2,355	3,344	35.8%	6,006	(1,229)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>8,500</b>	<b>7,792</b>	<b>4,573</b>	<b>58.7%</b>	<b>3,219</b>	<b>10,200</b>	<b>9,350</b>	<b>2,355</b>	<b>4,444</b>	<b>47.5%</b>	<b>4,906</b>	<b>(129)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>864</b>	<b>864</b>	<b>100.0%</b>	<b>(864)</b>	<b>864</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,500</b>	<b>7,792</b>	<b>4,573</b>	<b>58.7%</b>	<b>3,219</b>	<b>10,200</b>	<b>9,350</b>	<b>3,219</b>	<b>5,308</b>	<b>56.8%</b>	<b>4,042</b>	<b>735</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,500</b>	<b>7,792</b>	<b>13,445</b>	<b>172.6%</b>	<b>(5,653)</b>	<b>10,200</b>	<b>9,350</b>	<b>296</b>	<b>9,226</b>	<b>98.7%</b>	<b>124</b>	<b>(4,219)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,500</b>	<b>7,792</b>	<b>13,445</b>	<b>172.6%</b>	<b>(5,653)</b>	<b>10,200</b>	<b>9,350</b>	<b>296</b>	<b>9,226</b>	<b>98.7%</b>	<b>124</b>	<b>(4,219)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Board of Fair Commissioners  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,346,900	1,234,658	1,024,069	82.9%	210,589	1,433,200	1,313,767	100,806	1,171,511	89.2%	142,256	147,442
Overtime	25,000	22,917	62,996	274.9%	(40,079)	25,000	22,917	756	32,976	143.9%	(10,059)	(30,020)
All Other Salary Codes	15,200	13,933	14,526	104.3%	(593)	15,200	13,933	256	11,831	84.9%	2,102	(2,695)
<b>Total Salaries</b>	<b>1,387,100</b>	<b>1,271,508</b>	<b>1,101,591</b>	<b>86.6%</b>	<b>169,917</b>	<b>1,473,400</b>	<b>1,350,617</b>	<b>101,818</b>	<b>1,216,318</b>	<b>90.1%</b>	<b>134,299</b>	<b>114,727</b>
<b>Fringes</b>	<b>466,500</b>	<b>427,625</b>	<b>353,551</b>	<b>82.7%</b>	<b>74,074</b>	<b>483,900</b>	<b>443,575</b>	<b>31,749</b>	<b>384,705</b>	<b>86.7%</b>	<b>58,870</b>	<b>31,154</b>
<b>Other Expenses:</b>												
Utilities	547,600	501,967	397,245	79.1%	104,722	528,600	484,550	64,152	420,014	86.7%	64,536	22,769
Professional & Purchased Services	878,100	804,925	698,533	86.8%	106,392	808,700	741,308	25,673	694,703	93.7%	46,605	(3,830)
Travel, Tuition & Dues	20,100	18,425	7,262	39.4%	11,163	16,800	15,400	-	6,188	40.2%	9,212	(1,074)
Communications	279,600	256,300	248,376	96.9%	7,924	288,300	264,275	14,383	195,693	74.0%	68,582	(52,683)
Repairs & Maintenance Services	80,000	73,333	71,816	97.9%	1,517	90,000	82,500	41,350	169,745	205.8%	(87,245)	97,929
Internal Service Fees	100,900	92,492	92,492	100.0%	(0)	119,300	109,358	9,942	109,358	100.0%	0	16,866
All Other Expenses	915,900	839,575	747,184	89.0%	92,391	904,200	828,850	56,239	677,931	81.8%	150,919	(69,253)
<b>Total Other Expenses</b>	<b>2,822,200</b>	<b>2,587,017</b>	<b>2,262,908</b>	<b>87.5%</b>	<b>324,109</b>	<b>2,755,900</b>	<b>2,526,242</b>	<b>211,739</b>	<b>2,273,632</b>	<b>90.0%</b>	<b>252,610</b>	<b>10,724</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>100.0%</b>	<b>(102)</b>	<b>102</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,675,800</b>	<b>4,286,150</b>	<b>3,718,050</b>	<b>86.7%</b>	<b>568,100</b>	<b>4,713,200</b>	<b>4,320,433</b>	<b>345,408</b>	<b>3,874,757</b>	<b>89.7%</b>	<b>445,676</b>	<b>156,707</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,401,300</b>	<b>2,201,192</b>	<b>2,673,431</b>	<b>121.5%</b>	<b>(472,239)</b>	<b>3,116,900</b>	<b>2,857,158</b>	<b>272,850</b>	<b>3,202,181</b>	<b>112.1%</b>	<b>(345,023)</b>	<b>528,750</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	183,333	218,057	118.9%	(34,724)	200,000	183,333	-	171,342	93.5%	11,991	(46,715)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	11,717	100.0%	(11,717)	11,717
<b>Total Other Revenue</b>	<b>200,000</b>	<b>183,333</b>	<b>218,057</b>	<b>118.9%</b>	<b>(34,724)</b>	<b>200,000</b>	<b>183,333</b>	<b>-</b>	<b>183,059</b>	<b>99.9%</b>	<b>274</b>	<b>(34,998)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,074,500</b>	<b>1,901,625</b>	<b>1,203,901</b>	<b>63.3%</b>	<b>697,724</b>	<b>1,396,300</b>	<b>1,279,942</b>	<b>-</b>	<b>4,066,454</b>	<b>317.7%</b>	<b>(2,786,512)</b>	<b>2,862,553</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,675,800</b>	<b>4,286,150</b>	<b>4,095,389</b>	<b>95.5%</b>	<b>190,761</b>	<b>4,713,200</b>	<b>4,320,433</b>	<b>272,850</b>	<b>7,451,694</b>	<b>172.5%</b>	<b>(3,131,261)</b>	<b>3,356,305</b>

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Metro Government of Nashville  
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**Codes Administration  
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	252,083	174,935	69.4%	77,148	275,000	252,083	395	177,710	70.5%	74,373	2,775
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>252,083</b>	<b>174,935</b>	<b>69.4%</b>	<b>77,148</b>	<b>275,000</b>	<b>252,083</b>	<b>395</b>	<b>177,710</b>	<b>70.5%</b>	<b>74,373</b>	<b>2,775</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>252,083</b>	<b>174,935</b>	<b>69.4%</b>	<b>77,148</b>	<b>275,000</b>	<b>252,083</b>	<b>395</b>	<b>177,710</b>	<b>70.5%</b>	<b>74,373</b>	<b>2,775</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>275,000</b>	<b>252,083</b>	<b>81,274</b>	<b>32.2%</b>	<b>170,809</b>	<b>275,000</b>	<b>252,083</b>	<b>-</b>	<b>117,791</b>	<b>46.7%</b>	<b>134,292</b>	<b>36,517</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	59,894	100.0%	(59,894)	-	-	10,100	106,889	100.0%	(106,889)	46,995
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>59,894</b>	<b>100.0%</b>	<b>(59,894)</b>	<b>-</b>	<b>-</b>	<b>10,100</b>	<b>106,889</b>	<b>100.0%</b>	<b>(106,889)</b>	<b>46,995</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>252,083</b>	<b>141,168</b>	<b>56.0%</b>	<b>110,915</b>	<b>275,000</b>	<b>252,083</b>	<b>10,100</b>	<b>224,680</b>	<b>89.1%</b>	<b>27,403</b>	<b>83,512</b>

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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	96,872	100.0%	(96,872)	96,872
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	12,289	100.0%	(12,289)	12,289
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,161</b>	<b>100.0%</b>	<b>(109,161)</b>	<b>109,161</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,649</b>	<b>100.0%</b>	<b>(33,649)</b>	<b>33,649</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,000,000	2,750,000	3,875	0.1%	2,746,125	4,000,000	3,666,667	42,054	348,669	9.5%	3,317,998	344,794
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	209	100.0%	(209)	209
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>3,000,000</b>	<b>2,750,000</b>	<b>3,875</b>	<b>0.1%</b>	<b>2,746,125</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>42,054</b>	<b>348,878</b>	<b>9.5%</b>	<b>3,317,789</b>	<b>345,003</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,000,000</b>	<b>2,750,000</b>	<b>3,875</b>	<b>0.1%</b>	<b>2,746,125</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>42,054</b>	<b>491,688</b>	<b>13.4%</b>	<b>3,174,979</b>	<b>487,813</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25,837	100.0%	(25,837)	-	-	12,361	140,056	100.0%	(140,056)	114,219
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>25,837</b>	<b>100.0%</b>	<b>(25,837)</b>	<b>-</b>	<b>-</b>	<b>12,361</b>	<b>140,056</b>	<b>100.0%</b>	<b>(140,056)</b>	<b>114,219</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,000,000</b>	<b>1,833,333</b>	<b>-</b>	<b>0.0%</b>	<b>1,833,333</b>	<b>1,000,000</b>	<b>916,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>916,667</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,833,333</b>	<b>25,837</b>	<b>1.4%</b>	<b>1,807,496</b>	<b>1,000,000</b>	<b>916,667</b>	<b>12,361</b>	<b>140,056</b>	<b>15.3%</b>	<b>776,611</b>	<b>114,219</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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County Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	9,167	-	0.0%	9,167	10,000	9,167	2,792	2,792	30.5%	6,375	2,792
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	3,552	100.0%	(3,552)	-	-	-	-	0.0%	-	(3,552)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	68,750	31,867	46.4%	36,883	75,000	68,750	-	32,336	47.0%	36,414	469
<b>Total Other Expenses</b>	<b>85,000</b>	<b>77,917</b>	<b>35,419</b>	<b>45.5%</b>	<b>42,498</b>	<b>85,000</b>	<b>77,917</b>	<b>2,792</b>	<b>35,128</b>	<b>45.1%</b>	<b>42,789</b>	<b>(291)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>77,917</b>	<b>35,419</b>	<b>45.5%</b>	<b>42,498</b>	<b>85,000</b>	<b>77,917</b>	<b>2,792</b>	<b>35,128</b>	<b>45.1%</b>	<b>42,789</b>	<b>(291)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>77,917</b>	<b>82,506</b>	<b>105.9%</b>	<b>(4,589)</b>	<b>85,000</b>	<b>77,917</b>	<b>19,170</b>	<b>77,208</b>	<b>99.1%</b>	<b>709</b>	<b>(5,298)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	21,801	100.0%	(21,801)	-	-	4,328	43,623	100.0%	(43,623)	21,822
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>21,801</b>	<b>100.0%</b>	<b>(21,801)</b>	<b>-</b>	<b>-</b>	<b>4,328</b>	<b>43,623</b>	<b>100.0%</b>	<b>(43,623)</b>	<b>21,822</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>77,917</b>	<b>104,307</b>	<b>133.9%</b>	<b>(26,390)</b>	<b>85,000</b>	<b>77,917</b>	<b>23,498</b>	<b>120,831</b>	<b>155.1%</b>	<b>(42,914)</b>	<b>16,524</b>

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Metro Government of Nashville  
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County Clerk  
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	400	100.0%	(400)	400
Communications	50,000	45,833	-	0.0%	45,833	50,000	45,833	2,461	5,833	12.7%	40,000	5,833
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,600	100.0%	(1,600)	1,600
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	330,000	21,604	6.5%	308,396	360,000	330,000	5,298	64,970	19.7%	265,030	43,366
<b>Total Other Expenses</b>	<b>410,000</b>	<b>375,833</b>	<b>21,604</b>	<b>5.7%</b>	<b>354,229</b>	<b>410,000</b>	<b>375,833</b>	<b>7,759</b>	<b>72,803</b>	<b>19.4%</b>	<b>303,030</b>	<b>51,199</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>410,000</b>	<b>375,833</b>	<b>21,604</b>	<b>5.7%</b>	<b>354,229</b>	<b>410,000</b>	<b>375,833</b>	<b>7,759</b>	<b>72,803</b>	<b>19.4%</b>	<b>303,030</b>	<b>51,199</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>320,833</b>	<b>490,549</b>	<b>152.9%</b>	<b>(169,716)</b>	<b>350,000</b>	<b>320,833</b>	<b>54,172</b>	<b>484,022</b>	<b>150.9%</b>	<b>(163,189)</b>	<b>(6,527)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	52,708	97,002	184.0%	(44,294)	57,500	52,708	16,122	123,272	233.9%	(70,564)	26,270
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>57,500</b>	<b>52,708</b>	<b>97,002</b>	<b>184.0%</b>	<b>(44,294)</b>	<b>57,500</b>	<b>52,708</b>	<b>16,122</b>	<b>123,272</b>	<b>233.9%</b>	<b>(70,564)</b>	<b>26,270</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	2,292	46,700	2037.8%	(44,408)	2,500	2,292	16,450	94,575	4126.9%	(92,283)	47,875
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27,823	100.0%	(27,823)	-	-	9,530	82,691	100.0%	(82,691)	54,868
<b>Total Other Revenue</b>	<b>2,500</b>	<b>2,292</b>	<b>74,523</b>	<b>3251.9%</b>	<b>(72,231)</b>	<b>2,500</b>	<b>2,292</b>	<b>25,980</b>	<b>177,266</b>	<b>7735.2%</b>	<b>(174,974)</b>	<b>102,743</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>410,000</b>	<b>375,833</b>	<b>662,074</b>	<b>176.2%</b>	<b>(286,241)</b>	<b>410,000</b>	<b>375,833</b>	<b>96,274</b>	<b>784,560</b>	<b>208.8%</b>	<b>(408,727)</b>	<b>122,486</b>

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Metro Government of Nashville  
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**Criminal Court Clerk  
Computer Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
Travel, Tuition & Dues	4,000	3,667	-	0.0%	3,667	4,000	3,667	-	5,654	154.2%	(1,987)	5,654
Communications	1,500	1,375	-	0.0%	1,375	1,500	1,375	-	390	28.4%	985	390
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	156,200	32,258	20.7%	123,942	170,400	156,200	-	20,211	12.9%	135,989	(12,047)
<b>Total Other Expenses</b>	<b>215,900</b>	<b>197,908</b>	<b>32,258</b>	<b>16.3%</b>	<b>165,650</b>	<b>215,900</b>	<b>197,908</b>	<b>-</b>	<b>26,255</b>	<b>13.3%</b>	<b>171,653</b>	<b>(6,003)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>197,908</b>	<b>32,258</b>	<b>16.3%</b>	<b>165,650</b>	<b>215,900</b>	<b>197,908</b>	<b>-</b>	<b>26,255</b>	<b>13.3%</b>	<b>171,653</b>	<b>(6,003)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>25,000</b>	<b>22,917</b>	<b>20,319</b>	<b>88.7%</b>	<b>2,598</b>	<b>24,000</b>	<b>22,000</b>	<b>2,530</b>	<b>21,146</b>	<b>96.1%</b>	<b>854</b>	<b>827</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,642	100.0%	(7,642)	-	-	1,332	14,217	100.0%	(14,217)	6,575
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,642</b>	<b>100.0%</b>	<b>(7,642)</b>	<b>-</b>	<b>-</b>	<b>1,332</b>	<b>14,217</b>	<b>100.0%</b>	<b>(14,217)</b>	<b>6,575</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,000</b>	<b>22,917</b>	<b>27,961</b>	<b>122.0%</b>	<b>(5,044)</b>	<b>24,000</b>	<b>22,000</b>	<b>3,862</b>	<b>35,363</b>	<b>160.7%</b>	<b>(13,363)</b>	<b>7,402</b>

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Metro Government of Nashville  
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**Criminal Court Clerk  
Victims Assistance Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	46,292	40,992	88.6%	5,300	50,500	46,292	4,731	37,166	80.3%	9,126	(3,826)
<b>Total Other Expenses</b>	<b>50,500</b>	<b>46,292</b>	<b>40,992</b>	<b>88.6%</b>	<b>5,300</b>	<b>50,500</b>	<b>46,292</b>	<b>4,731</b>	<b>37,166</b>	<b>80.3%</b>	<b>9,126</b>	<b>(3,826)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,500</b>	<b>46,292</b>	<b>40,992</b>	<b>88.6%</b>	<b>5,300</b>	<b>50,500</b>	<b>46,292</b>	<b>4,731</b>	<b>37,166</b>	<b>80.3%</b>	<b>9,126</b>	<b>(3,826)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	46,292	46,121	99.6%	171	50,500	46,292	5,716	42,882	92.6%	3,410	(3,239)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	255	100.0%	(255)	-	-	46	434	100.0%	(434)	179
<b>Total Other Revenue</b>	<b>50,500</b>	<b>46,292</b>	<b>46,376</b>	<b>100.2%</b>	<b>(84)</b>	<b>50,500</b>	<b>46,292</b>	<b>5,762</b>	<b>43,316</b>	<b>93.6%</b>	<b>2,976</b>	<b>(3,060)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,500</b>	<b>46,292</b>	<b>46,376</b>	<b>100.2%</b>	<b>(84)</b>	<b>50,500</b>	<b>46,292</b>	<b>5,762</b>	<b>43,316</b>	<b>93.6%</b>	<b>2,976</b>	<b>(3,060)</b>

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**Direct Appropriation Grant (Governor's Grant)**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	144,345	100.0%	(144,345)	-	-	-	25,651	100.0%	(25,651)	(118,694)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	11,372	100.0%	(11,372)	-	-	-	(247)	100.0%	247	(11,619)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>155,717</b>	<b>100.0%</b>	<b>(155,717)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,404</b>	<b>100.0%</b>	<b>(25,404)</b>	<b>(130,313)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>47,189</b>	<b>100.0%</b>	<b>(47,189)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,618</b>	<b>100.0%</b>	<b>(8,618)</b>	<b>(38,571)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	895,320	100.0%	(895,320)	890,000	815,833	-	259,936	31.9%	555,897	(635,384)
Travel, Tuition & Dues	-	-	4,185	100.0%	(4,185)	-	-	-	-	0.0%	-	(4,185)
Communications	-	-	826	100.0%	(826)	-	-	-	401	100.0%	(401)	(425)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,474	100.0%	(1,474)	-	-	-	-	0.0%	-	(1,474)
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>901,805</b>	<b>100.0%</b>	<b>(901,805)</b>	<b>890,000</b>	<b>815,833</b>	<b>-</b>	<b>260,337</b>	<b>31.9%</b>	<b>555,496</b>	<b>(641,468)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>1,104,711</b>	<b>100.0%</b>	<b>(1,104,711)</b>	<b>890,000</b>	<b>815,833</b>	<b>-</b>	<b>294,359</b>	<b>36.1%</b>	<b>521,474</b>	<b>(810,352)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,099	100.0%	(18,099)	-	-	(673)	(11,594)	100.0%	11,594	(29,693)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>18,099</b>	<b>100.0%</b>	<b>(18,099)</b>	<b>-</b>	<b>-</b>	<b>(673)</b>	<b>(11,594)</b>	<b>100.0%</b>	<b>11,594</b>	<b>(29,693)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>18,099</b>	<b>100.0%</b>	<b>(18,099)</b>	<b>-</b>	<b>-</b>	<b>(673)</b>	<b>(11,594)</b>	<b>100.0%</b>	<b>11,594</b>	<b>(29,693)</b>

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District Attorney  
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
Travel, Tuition & Dues	31,400	28,783	4,125	14.3%	24,658	50,400	46,200	-	-	0.0%	46,200	(4,125)
Communications	3,700	3,392	(321)	-9.5%	3,713	3,700	3,392	-	-	0.0%	3,392	321
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,400	19,617	-	0.0%	19,617	2,400	2,200	-	-	0.0%	2,200	-
<b>Total Other Expenses</b>	<b>57,500</b>	<b>52,708</b>	<b>3,804</b>	<b>7.2%</b>	<b>48,904</b>	<b>57,500</b>	<b>52,708</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,708</b>	<b>(3,804)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,500</b>	<b>52,708</b>	<b>3,804</b>	<b>7.2%</b>	<b>48,904</b>	<b>57,500</b>	<b>52,708</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,708</b>	<b>(3,804)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	52,708	8,107	15.4%	44,601	57,500	52,708	451	7,451	14.1%	45,257	(656)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,222	100.0%	(5,222)	-	-	957	9,732	100.0%	(9,732)	4,510
<b>Total Other Revenue</b>	<b>57,500</b>	<b>52,708</b>	<b>13,329</b>	<b>25.3%</b>	<b>39,379</b>	<b>57,500</b>	<b>52,708</b>	<b>1,408</b>	<b>17,183</b>	<b>32.6%</b>	<b>35,525</b>	<b>3,854</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,500</b>	<b>52,708</b>	<b>13,329</b>	<b>25.3%</b>	<b>39,379</b>	<b>57,500</b>	<b>52,708</b>	<b>1,408</b>	<b>17,183</b>	<b>32.6%</b>	<b>35,525</b>	<b>3,854</b>

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District Attorney  
 Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,833	(90)	-4.9%	1,923	2,000	1,833	-	-	0.0%	1,833	90
<b>Total Other Expenses</b>	<b>2,000</b>	<b>1,833</b>	<b>(90)</b>	<b>-4.9%</b>	<b>1,923</b>	<b>2,000</b>	<b>1,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,833</b>	<b>90</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000</b>	<b>1,833</b>	<b>(90)</b>	<b>-4.9%</b>	<b>1,923</b>	<b>2,000</b>	<b>1,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,833</b>	<b>90</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	1,833	14,089	768.5%	(12,256)	2,000	1,833	-	24,257	1323.1%	(22,424)	10,168
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	115	100.0%	(115)	-	-	195	1,667	100.0%	(1,667)	1,552
<b>Total Other Revenue</b>	<b>2,000</b>	<b>1,833</b>	<b>14,204</b>	<b>774.8%</b>	<b>(12,371)</b>	<b>2,000</b>	<b>1,833</b>	<b>195</b>	<b>25,924</b>	<b>1414.0%</b>	<b>(24,091)</b>	<b>11,720</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000</b>	<b>1,833</b>	<b>14,204</b>	<b>774.8%</b>	<b>(12,371)</b>	<b>2,000</b>	<b>1,833</b>	<b>195</b>	<b>25,924</b>	<b>1414.0%</b>	<b>(24,091)</b>	<b>11,720</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

District Attorney  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,500	209,458	169,341	80.8%	40,117	214,400	196,533	16,688	175,650	89.4%	20,883	6,309
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	183	(3,644)	-1987.6%	3,827	200	183	-	(3,766)	-2054.2%	3,949	(122)
<b>Total Salaries</b>	<b>228,700</b>	<b>209,642</b>	<b>165,697</b>	<b>79.0%</b>	<b>43,945</b>	<b>214,600</b>	<b>196,717</b>	<b>16,688</b>	<b>171,884</b>	<b>87.4%</b>	<b>24,833</b>	<b>6,187</b>
<b>Fringes</b>	<b>112,100</b>	<b>102,758</b>	<b>62,554</b>	<b>60.9%</b>	<b>40,204</b>	<b>105,800</b>	<b>96,983</b>	<b>4,728</b>	<b>53,093</b>	<b>54.7%</b>	<b>43,890</b>	<b>(9,461)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>340,800</b>	<b>312,400</b>	<b>228,251</b>	<b>73.1%</b>	<b>84,149</b>	<b>320,400</b>	<b>293,700</b>	<b>21,416</b>	<b>224,977</b>	<b>76.6%</b>	<b>68,723</b>	<b>(3,274)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	272,600	249,883	94,660	37.9%	155,223	252,200	231,183	21,324	203,557	88.1%	27,626	108,897
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>272,600</b>	<b>249,883</b>	<b>94,660</b>	<b>37.9%</b>	<b>155,223</b>	<b>252,200</b>	<b>231,183</b>	<b>21,324</b>	<b>203,557</b>	<b>88.1%</b>	<b>27,626</b>	<b>108,897</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,200</b>	<b>62,517</b>	<b>-</b>	<b>0.0%</b>	<b>62,517</b>	<b>68,200</b>	<b>62,517</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62,517</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>340,800</b>	<b>312,400</b>	<b>94,660</b>	<b>30.3%</b>	<b>217,740</b>	<b>320,400</b>	<b>293,700</b>	<b>21,324</b>	<b>203,557</b>	<b>69.3%</b>	<b>90,143</b>	<b>108,897</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**District Attorney  
Metro Major Drug Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	449,000	411,583	161,296	39.2%	250,287	449,000	411,583	14,284	187,312	45.5%	224,271	26,016
Overtime	1,000	917	-	0.0%	917	1,000	917	-	-	0.0%	917	-
All Other Salary Codes	14,800	13,567	(1,832)	-13.5%	15,399	14,800	13,567	-	(3,150)	-23.2%	16,717	(1,318)
<b>Total Salaries</b>	<b>464,800</b>	<b>426,067</b>	<b>159,464</b>	<b>37.4%</b>	<b>266,603</b>	<b>464,800</b>	<b>426,067</b>	<b>14,284</b>	<b>184,162</b>	<b>43.2%</b>	<b>241,905</b>	<b>24,698</b>
<b>Fringes</b>	<b>130,300</b>	<b>119,442</b>	<b>40,174</b>	<b>33.6%</b>	<b>79,268</b>	<b>130,300</b>	<b>119,442</b>	<b>3,748</b>	<b>46,055</b>	<b>38.6%</b>	<b>73,387</b>	<b>5,881</b>
<b>Other Expenses:</b>												
Utilities	-	-	(204)	100.0%	204	-	-	-	-	0.0%	-	204
Professional & Purchased Services	13,000	11,917	2,708	22.7%	9,209	10,500	9,625	170	1,820	18.9%	7,805	(888)
Travel, Tuition & Dues	15,900	14,575	2,422	16.6%	12,153	18,000	16,500	-	2,504	15.2%	13,996	82
Communications	48,500	44,458	9,920	22.3%	34,538	48,500	44,458	42	6,319	14.2%	38,139	(3,601)
Repairs & Maintenance Services	-	-	10,342	100.0%	(10,342)	1,100	1,008	-	10,342	1025.7%	(9,334)	-
Internal Service Fees	46,000	42,167	42,167	100.0%	(0)	45,300	41,525	3,775	41,525	100.0%	-	(642)
All Other Expenses	21,800	19,983	(483)	-2.4%	20,466	21,800	19,983	-	-	0.0%	19,983	483
<b>Total Other Expenses</b>	<b>145,200</b>	<b>133,100</b>	<b>66,872</b>	<b>50.2%</b>	<b>66,228</b>	<b>145,200</b>	<b>133,100</b>	<b>3,987</b>	<b>62,510</b>	<b>47.0%</b>	<b>70,590</b>	<b>(4,362)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>740,300</b>	<b>678,608</b>	<b>266,510</b>	<b>39.3%</b>	<b>412,098</b>	<b>740,300</b>	<b>678,608</b>	<b>22,019</b>	<b>292,727</b>	<b>43.1%</b>	<b>385,881</b>	<b>26,217</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	740,300	678,608	272,973	40.2%	405,635	740,300	678,608	1,903	6,893	1.0%	671,715	(266,080)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14,114	100.0%	(14,114)	-	-	1,751	24,531	100.0%	(24,531)	10,417
<b>Total Other Revenue</b>	<b>740,300</b>	<b>678,608</b>	<b>287,087</b>	<b>42.3%</b>	<b>391,521</b>	<b>740,300</b>	<b>678,608</b>	<b>3,654</b>	<b>31,424</b>	<b>4.6%</b>	<b>647,184</b>	<b>(255,663)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>740,300</b>	<b>678,608</b>	<b>287,087</b>	<b>42.3%</b>	<b>391,521</b>	<b>740,300</b>	<b>678,608</b>	<b>3,654</b>	<b>31,424</b>	<b>4.6%</b>	<b>647,184</b>	<b>(255,663)</b>

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Metro Government of Nashville  
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**DES-District Energy System  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	87,500	80,208	62,493	77.9%	17,715	90,300	82,775	7,941	77,567	93.7%	5,208	15,074
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,155	100.0%	(13,155)	-	-	1,168	18,410	100.0%	(18,410)	5,255
<b>Total Salaries</b>	<b>87,500</b>	<b>80,208</b>	<b>75,648</b>	<b>94.3%</b>	<b>4,560</b>	<b>90,300</b>	<b>82,775</b>	<b>9,109</b>	<b>95,977</b>	<b>115.9%</b>	<b>(13,202)</b>	<b>20,329</b>
<b>Fringes</b>	<b>27,000</b>	<b>24,750</b>	<b>21,727</b>	<b>87.8%</b>	<b>3,023</b>	<b>26,300</b>	<b>24,108</b>	<b>2,512</b>	<b>27,439</b>	<b>113.8%</b>	<b>(3,331)</b>	<b>5,712</b>
<b>Other Expenses:</b>												
Utilities	10,642,500	9,755,625	8,427,291	86.4%	1,328,334	11,815,700	10,831,058	659,467	7,595,104	70.1%	3,235,954	(832,187)
Professional & Purchased Services	4,414,900	4,046,992	3,027,612	74.8%	1,019,380	4,506,100	4,130,592	421,598	3,456,793	83.7%	673,799	429,181
Travel, Tuition & Dues	6,400	5,867	-	0.0%	5,867	6,600	6,050	-	-	0.0%	6,050	-
Communications	61,200	56,100	-	0.0%	56,100	63,000	57,750	-	-	0.0%	57,750	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	356,100	326,425	71,462	21.9%	254,963	425,100	389,675	4,658	58,438	15.0%	331,237	(13,024)
<b>Total Other Expenses</b>	<b>15,481,100</b>	<b>14,191,008</b>	<b>11,526,365</b>	<b>81.2%</b>	<b>2,664,643</b>	<b>16,816,500</b>	<b>15,415,125</b>	<b>1,085,723</b>	<b>11,110,335</b>	<b>72.1%</b>	<b>4,304,790</b>	<b>(416,030)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,942,300</b>	<b>4,530,442</b>	<b>4,770,327</b>	<b>105.3%</b>	<b>(239,885)</b>	<b>5,254,100</b>	<b>4,816,258</b>	<b>331,194</b>	<b>4,981,196</b>	<b>103.4%</b>	<b>(164,938)</b>	<b>210,869</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,537,900</b>	<b>18,826,408</b>	<b>16,394,067</b>	<b>87.1%</b>	<b>2,432,341</b>	<b>22,187,200</b>	<b>20,338,267</b>	<b>1,428,538</b>	<b>16,214,947</b>	<b>79.7%</b>	<b>4,123,320</b>	<b>(179,120)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(55,194)</b>	<b>100.0%</b>	<b>55,194</b>	<b>-</b>	<b>-</b>	<b>(19,476)</b>	<b>(378,818)</b>	<b>100.0%</b>	<b>378,818</b>	<b>(323,624)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	71,384	100.0%	(71,384)	-	-	31,780	362,208	100.0%	(362,208)	290,824
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>71,384</b>	<b>100.0%</b>	<b>(71,384)</b>	<b>-</b>	<b>-</b>	<b>31,780</b>	<b>362,208</b>	<b>100.0%</b>	<b>(362,208)</b>	<b>290,824</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,537,900</b>	<b>18,826,408</b>	<b>19,339,727</b>	<b>102.7%</b>	<b>(513,319)</b>	<b>22,187,200</b>	<b>20,338,267</b>	<b>1,797,497</b>	<b>20,735,488</b>	<b>102.0%</b>	<b>(397,221)</b>	<b>1,395,761</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,537,900</b>	<b>18,826,408</b>	<b>19,355,917</b>	<b>102.8%</b>	<b>(529,509)</b>	<b>22,187,200</b>	<b>20,338,267</b>	<b>1,809,801</b>	<b>20,718,878</b>	<b>101.9%</b>	<b>(380,611)</b>	<b>1,362,961</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Farmer's Market  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,600	3,300	-	0.0%	3,300	3,200	2,933	-	3,465	118.1%	(532)	3,465
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(254)	100.0%	254	(254)
<b>Total Salaries</b>	<b>3,600</b>	<b>3,300</b>	<b>-</b>	<b>0.0%</b>	<b>3,300</b>	<b>3,200</b>	<b>2,933</b>	<b>-</b>	<b>3,211</b>	<b>109.5%</b>	<b>(278)</b>	<b>3,211</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>400</b>	<b>367</b>	<b>-</b>	<b>265</b>	<b>72.3%</b>	<b>102</b>	<b>265</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	183	-	0.0%	183	200	183	-	395	215.5%	(212)	395
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,100	19,342	7,923	41.0%	11,419	23,100	21,175	2,343	18,288	86.4%	2,887	10,365
<b>Total Other Expenses</b>	<b>21,300</b>	<b>19,525</b>	<b>7,923</b>	<b>40.6%</b>	<b>11,602</b>	<b>23,300</b>	<b>21,358</b>	<b>2,343</b>	<b>18,683</b>	<b>87.5%</b>	<b>2,675</b>	<b>10,760</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,900</b>	<b>22,825</b>	<b>7,923</b>	<b>34.7%</b>	<b>14,902</b>	<b>26,900</b>	<b>24,658</b>	<b>2,343</b>	<b>22,159</b>	<b>89.9%</b>	<b>2,499</b>	<b>14,236</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>1,447</b>	<b>100.0%</b>	<b>(1,447)</b>	<b>-</b>	<b>-</b>	<b>261</b>	<b>2,615</b>	<b>100.0%</b>	<b>(2,615)</b>	<b>1,168</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	24,900	22,825	9,451	41.4%	13,374	26,900	24,658	1,261	27,925	113.2%	(3,267)	18,474
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>24,900</b>	<b>22,825</b>	<b>9,451</b>	<b>41.4%</b>	<b>13,374</b>	<b>26,900</b>	<b>24,658</b>	<b>1,261</b>	<b>27,925</b>	<b>113.2%</b>	<b>(3,267)</b>	<b>18,474</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,900</b>	<b>22,825</b>	<b>10,898</b>	<b>47.7%</b>	<b>11,927</b>	<b>26,900</b>	<b>24,658</b>	<b>1,522</b>	<b>30,540</b>	<b>123.9%</b>	<b>(5,882)</b>	<b>19,642</b>

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Metro Government of Nashville  
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**Farmer's Market  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	510,600	468,050	367,389	78.5%	100,661	555,600	509,300	41,525	468,116	91.9%	41,184	100,727
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	917	19,392	2115.5%	(18,475)	1,000	917	1,537	26,946	2939.6%	(26,029)	7,554
<b>Total Salaries</b>	<b>511,600</b>	<b>468,967</b>	<b>386,781</b>	<b>82.5%</b>	<b>82,186</b>	<b>556,600</b>	<b>510,217</b>	<b>43,062</b>	<b>495,062</b>	<b>97.0%</b>	<b>15,155</b>	<b>108,281</b>
<b>Fringes</b>	<b>219,800</b>	<b>201,483</b>	<b>121,933</b>	<b>60.5%</b>	<b>79,550</b>	<b>228,900</b>	<b>209,825</b>	<b>14,730</b>	<b>174,212</b>	<b>83.0%</b>	<b>35,613</b>	<b>52,279</b>
<b>Other Expenses:</b>												
Utilities	382,300	350,442	362,355	103.4%	(11,913)	422,200	387,017	28,087	374,189	96.7%	12,828	11,834
Professional & Purchased Services	844,700	774,308	904,428	116.8%	(130,120)	1,058,000	969,833	42,193	829,037	85.5%	140,796	(75,391)
Travel, Tuition & Dues	5,000	4,583	1,416	30.9%	3,167	2,300	2,108	1,055	3,837	182.0%	(1,729)	2,421
Communications	112,900	103,492	111,361	107.6%	(7,869)	120,100	110,092	8,352	64,367	58.5%	45,725	(46,994)
Repairs & Maintenance Services	136,100	124,758	110,532	88.6%	14,226	330,000	302,500	32,249	267,472	88.4%	35,028	156,940
Internal Service Fees	51,000	46,750	45,952	98.3%	798	51,400	47,117	4,361	47,827	101.5%	(710)	1,875
All Other Expenses	136,400	125,033	125,138	100.1%	(105)	142,000	130,167	14,816	163,205	125.4%	(33,038)	38,067
<b>Total Other Expenses</b>	<b>1,668,400</b>	<b>1,529,367</b>	<b>1,661,182</b>	<b>108.6%</b>	<b>(131,815)</b>	<b>2,126,000</b>	<b>1,948,833</b>	<b>131,113</b>	<b>1,749,934</b>	<b>89.8%</b>	<b>198,899</b>	<b>88,752</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>47,100</b>	<b>43,175</b>	<b>-</b>	<b>47,797</b>	<b>110.7%</b>	<b>(4,622)</b>	<b>47,797</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>2,199,817</b>	<b>2,169,896</b>	<b>98.6%</b>	<b>29,921</b>	<b>2,958,600</b>	<b>2,712,050</b>	<b>188,905</b>	<b>2,467,005</b>	<b>91.0%</b>	<b>245,045</b>	<b>297,109</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,586,500</b>	<b>1,454,292</b>	<b>1,366,327</b>	<b>94.0%</b>	<b>87,965</b>	<b>1,874,500</b>	<b>1,718,292</b>	<b>184,665</b>	<b>1,708,478</b>	<b>99.4%</b>	<b>9,814</b>	<b>342,151</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	20,000	18,333	17,999	98.2%	334	10,000	9,167	224	7,422	81.0%	1,745	(10,577)
<b>Total Other Revenue</b>	<b>20,000</b>	<b>18,333</b>	<b>17,999</b>	<b>98.2%</b>	<b>334</b>	<b>10,000</b>	<b>9,167</b>	<b>224</b>	<b>7,422</b>	<b>81.0%</b>	<b>1,745</b>	<b>(10,577)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>793,300</b>	<b>727,192</b>	<b>558,816</b>	<b>76.8%</b>	<b>168,376</b>	<b>1,074,100</b>	<b>984,592</b>	<b>-</b>	<b>733,550</b>	<b>74.5%</b>	<b>251,042</b>	<b>174,734</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,399,800</b>	<b>2,199,817</b>	<b>1,943,142</b>	<b>88.3%</b>	<b>256,675</b>	<b>2,958,600</b>	<b>2,712,050</b>	<b>184,889</b>	<b>2,449,450</b>	<b>90.3%</b>	<b>262,600</b>	<b>506,308</b>

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Metro Government of Nashville  
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Finance  
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	1,500	100.0%	(1,500)	-	-	-	-	0.0%	-	(1,500)
Travel, Tuition & Dues	-	-	1,103	100.0%	(1,103)	-	-	-	-	0.0%	-	(1,103)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,700	3,392	-	0.0%	3,392	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>3,700</b>	<b>3,392</b>	<b>2,603</b>	<b>76.7%</b>	<b>789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,603)</b>
<b>Transfers to Other Funds &amp; Units</b>												
<b>Total Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,700</b>	<b>3,392</b>	<b>2,603</b>	<b>76.7%</b>	<b>789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,603)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	72	100.0%	(72)	-	-	6	62	100.0%	(62)	(10)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>100.0%</b>	<b>(72)</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>62</b>	<b>100.0%</b>	<b>(62)</b>	<b>(10)</b>
<b>Transfers From Other Funds &amp; Units</b>												
<b>Total Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>100.0%</b>	<b>(72)</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>62</b>	<b>100.0%</b>	<b>(62)</b>	<b>(10)</b>

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Metro Government of Nashville  
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Finance  
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	269,200	246,767	29,053	11.8%	217,714	214,700	196,808	2,722	(44,153)	-22.4%	240,961	(73,206)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	3,798	100.0%	(3,798)	-	-	-	40,204	100.0%	(40,204)	36,406
<b>Total Other Expenses</b>	<b>269,200</b>	<b>246,767</b>	<b>32,851</b>	<b>13.3%</b>	<b>213,916</b>	<b>214,700</b>	<b>196,808</b>	<b>2,722</b>	<b>(3,949)</b>	<b>-2.0%</b>	<b>200,757</b>	<b>(36,800)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>269,200</b>	<b>246,767</b>	<b>32,851</b>	<b>13.3%</b>	<b>213,916</b>	<b>214,700</b>	<b>196,808</b>	<b>2,722</b>	<b>(3,949)</b>	<b>-2.0%</b>	<b>200,757</b>	<b>(36,800)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Finance**  
**Treasury Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	808,100	740,758	638,539	86.2%	102,219	880,400	807,033	60,919	691,132	85.6%	115,901	52,593
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	4,767	75,249	1578.7%	(70,482)	5,200	4,767	5,293	85,610	1796.0%	(80,843)	10,361
<b>Total Salaries</b>	<b>813,300</b>	<b>745,525</b>	<b>713,788</b>	<b>95.7%</b>	<b>31,737</b>	<b>885,600</b>	<b>811,800</b>	<b>66,212</b>	<b>776,742</b>	<b>95.7%</b>	<b>35,058</b>	<b>62,954</b>
<b>Fringes</b>	<b>262,900</b>	<b>240,992</b>	<b>240,124</b>	<b>99.6%</b>	<b>868</b>	<b>277,500</b>	<b>254,375</b>	<b>20,423</b>	<b>250,666</b>	<b>98.5%</b>	<b>3,709</b>	<b>10,542</b>
<b>Other Expenses:</b>												
Utilities	500	458	20	4.4%	438	500	458	10	109	23.8%	349	89
Professional & Purchased Services	90,200	82,683	-	0.0%	82,683	90,200	82,683	-	35	0.0%	82,648	35
Travel, Tuition & Dues	10,300	9,442	8,445	89.4%	997	16,100	14,758	549	9,458	64.1%	5,300	1,013
Communications	12,300	11,275	6,360	56.4%	4,915	12,800	11,733	417	5,139	43.8%	6,594	(1,221)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	36,800	33,733	26,227	77.7%	7,506	39,400	36,117	2,629	29,059	80.5%	7,058	2,832
All Other Expenses	17,200	15,767	8,041	51.0%	7,726	11,600	10,633	-	5,947	55.9%	4,686	(2,094)
<b>Total Other Expenses</b>	<b>167,300</b>	<b>153,358</b>	<b>49,093</b>	<b>32.0%</b>	<b>104,265</b>	<b>170,600</b>	<b>156,383</b>	<b>3,605</b>	<b>49,747</b>	<b>31.8%</b>	<b>106,636</b>	<b>654</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,243,500</b>	<b>1,139,875</b>	<b>1,003,005</b>	<b>88.0%</b>	<b>136,870</b>	<b>1,333,700</b>	<b>1,222,558</b>	<b>90,240</b>	<b>1,077,155</b>	<b>88.1%</b>	<b>145,403</b>	<b>74,150</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,243,500</b>	<b>1,139,875</b>	<b>919,102</b>	<b>80.6%</b>	<b>220,773</b>	<b>1,333,700</b>	<b>1,222,558</b>	<b>90,717</b>	<b>1,080,172</b>	<b>88.4%</b>	<b>142,386</b>	<b>161,070</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,243,500</b>	<b>1,139,875</b>	<b>919,102</b>	<b>80.6%</b>	<b>220,773</b>	<b>1,333,700</b>	<b>1,222,558</b>	<b>90,717</b>	<b>1,080,172</b>	<b>88.4%</b>	<b>142,386</b>	<b>161,070</b>

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Metro Government of Nashville  
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**Fire  
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	45,833	-	0.0%	45,833	50,000	45,833	-	-	0.0%	45,833	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	413,500	379,042	446,889	117.9%	(67,847)	413,500	379,042	-	49,237	13.0%	329,805	(397,652)
<b>Total Other Expenses</b>	<b>463,500</b>	<b>424,875</b>	<b>446,889</b>	<b>105.2%</b>	<b>(22,014)</b>	<b>463,500</b>	<b>424,875</b>	<b>-</b>	<b>49,237</b>	<b>11.6%</b>	<b>375,638</b>	<b>(397,652)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>463,500</b>	<b>424,875</b>	<b>446,889</b>	<b>105.2%</b>	<b>(22,014)</b>	<b>463,500</b>	<b>424,875</b>	<b>-</b>	<b>49,237</b>	<b>11.6%</b>	<b>375,638</b>	<b>(397,652)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	390,500	357,958	-	0.0%	357,958	390,500	357,958	-	-	0.0%	357,958	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>390,500</b>	<b>357,958</b>	<b>-</b>	<b>0.0%</b>	<b>357,958</b>	<b>390,500</b>	<b>357,958</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>357,958</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	73,000	66,917	83,910	125.4%	(16,993)	-	-	18	19,610	100.0%	(19,610)	(64,300)
<b>Total Other Revenue</b>	<b>73,000</b>	<b>66,917</b>	<b>83,910</b>	<b>125.4%</b>	<b>(16,993)</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>19,610</b>	<b>100.0%</b>	<b>(19,610)</b>	<b>(64,300)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>39,100</b>	<b>35,842</b>	<b>39,053</b>	<b>109.0%</b>	<b>(3,211)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(39,053)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>502,600</b>	<b>460,717</b>	<b>122,963</b>	<b>26.7%</b>	<b>337,754</b>	<b>390,500</b>	<b>357,958</b>	<b>18</b>	<b>19,610</b>	<b>5.5%</b>	<b>338,348</b>	<b>(103,353)</b>

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Metro Government of Nashville  
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**Fire  
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	160,404	100.0%	(160,404)	-	-	46,030	271,045	100.0%	(271,045)	110,641
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>160,404</b>	<b>100.0%</b>	<b>(160,404)</b>	<b>-</b>	<b>-</b>	<b>46,030</b>	<b>271,045</b>	<b>100.0%</b>	<b>(271,045)</b>	<b>110,641</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>32,933</b>	<b>100.0%</b>	<b>(32,933)</b>	<b>-</b>	<b>-</b>	<b>9,450</b>	<b>55,648</b>	<b>100.0%</b>	<b>(55,648)</b>	<b>22,715</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>193,337</b>	<b>100.0%</b>	<b>(193,337)</b>	<b>-</b>	<b>-</b>	<b>55,480</b>	<b>326,693</b>	<b>100.0%</b>	<b>(326,693)</b>	<b>133,356</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	193,522	100.0%	(193,522)	-	-	55,494	326,920	100.0%	(326,920)	133,398
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>193,522</b>	<b>100.0%</b>	<b>(193,522)</b>	<b>-</b>	<b>-</b>	<b>55,494</b>	<b>326,920</b>	<b>100.0%</b>	<b>(326,920)</b>	<b>133,398</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>193,522</b>	<b>100.0%</b>	<b>(193,522)</b>	<b>-</b>	<b>-</b>	<b>55,494</b>	<b>326,920</b>	<b>100.0%</b>	<b>(326,920)</b>	<b>133,398</b>

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Metro Government of Nashville  
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**General Services  
Energy Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	36,667	-	0.0%	36,667	40,000	36,667	-	-	0.0%	36,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	266	100.0%	(266)	-	-	48	501	100.0%	(501)	235
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>100.0%</b>	<b>(266)</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>501</b>	<b>100.0%</b>	<b>(501)</b>	<b>235</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>40,000</b>	<b>36,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,667</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>36,667</b>	<b>266</b>	<b>0.7%</b>	<b>36,401</b>	<b>40,000</b>	<b>36,667</b>	<b>48</b>	<b>501</b>	<b>1.4%</b>	<b>36,166</b>	<b>235</b>

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Metro Government of Nashville  
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**General Services  
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,890,900	3,566,658	2,237,535	62.7%	1,329,123	5,326,300	4,882,442	350,497	3,495,549	71.6%	1,386,893	1,258,014
Overtime	106,800	97,900	23,015	23.5%	74,885	106,800	97,900	18	49,815	50.9%	48,085	26,800
All Other Salary Codes	618,000	566,500	398,371	70.3%	168,129	618,900	567,325	69,572	573,100	101.0%	(5,775)	174,729
<b>Total Salaries</b>	<b>4,615,700</b>	<b>4,231,058</b>	<b>2,658,921</b>	<b>62.8%</b>	<b>1,572,137</b>	<b>6,052,000</b>	<b>5,547,667</b>	<b>420,087</b>	<b>4,118,464</b>	<b>74.2%</b>	<b>1,429,203</b>	<b>1,459,543</b>
<b>Fringes</b>	<b>1,956,500</b>	<b>1,793,458</b>	<b>1,125,629</b>	<b>62.8%</b>	<b>667,829</b>	<b>2,554,800</b>	<b>2,341,900</b>	<b>150,307</b>	<b>1,552,841</b>	<b>66.3%</b>	<b>789,059</b>	<b>427,212</b>
<b>Other Expenses:</b>												
Utilities	1,000	917	766	83.6%	151	1,000	917	70	766	83.6%	151	-
Professional & Purchased Services	136,400	125,033	299,807	239.8%	(174,774)	136,400	125,033	18,218	243,493	194.7%	(118,460)	(56,314)
Travel, Tuition & Dues	20,500	18,792	2,883	15.3%	15,909	20,500	18,792	2,747	20,461	108.9%	(1,669)	17,578
Communications	53,700	49,225	39,020	79.3%	10,205	53,700	49,225	(8,168)	42,470	86.3%	6,755	3,450
Repairs & Maintenance Services	10,192,300	9,342,942	12,596,670	134.8%	(3,253,728)	13,344,300	12,232,275	1,211,040	13,388,634	109.5%	(1,156,359)	791,964
Internal Service Fees	590,600	541,383	529,542	97.8%	11,841	591,100	541,842	48,016	528,181	97.5%	13,661	(1,361)
All Other Expenses	12,411,500	11,377,208	9,854,990	86.6%	1,522,218	15,468,600	14,179,550	1,215,441	10,940,313	77.2%	3,239,237	1,085,323
<b>Total Other Expenses</b>	<b>23,406,000</b>	<b>21,455,500</b>	<b>23,323,678</b>	<b>108.7%</b>	<b>(1,868,178)</b>	<b>29,615,600</b>	<b>27,147,633</b>	<b>2,487,364</b>	<b>25,164,318</b>	<b>92.7%</b>	<b>1,983,315</b>	<b>1,840,640</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,978,200</b>	<b>27,480,017</b>	<b>27,108,228</b>	<b>98.6%</b>	<b>371,789</b>	<b>38,222,400</b>	<b>35,037,200</b>	<b>3,057,758</b>	<b>30,835,623</b>	<b>88.0%</b>	<b>4,201,577</b>	<b>3,727,395</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>27,678,200</b>	<b>25,371,683</b>	<b>26,318,018</b>	<b>103.7%</b>	<b>(946,335)</b>	<b>38,222,400</b>	<b>35,037,200</b>	<b>3,268,393</b>	<b>36,092,094</b>	<b>103.0%</b>	<b>(1,054,894)</b>	<b>9,774,076</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	62,775	100.0%	(62,775)	-	-	27,275	137,666	100.0%	(137,666)	74,891
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>62,775</b>	<b>100.0%</b>	<b>(62,775)</b>	<b>-</b>	<b>-</b>	<b>27,275</b>	<b>137,666</b>	<b>100.0%</b>	<b>(137,666)</b>	<b>74,891</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>33,112,846</b>	<b>100.0%</b>	<b>(33,112,846)</b>	<b>-</b>	<b>-</b>	<b>3,158,694</b>	<b>31,451,542</b>	<b>100.0%</b>	<b>(31,451,542)</b>	<b>(1,661,304)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,678,200</b>	<b>25,371,683</b>	<b>59,493,639</b>	<b>234.5%</b>	<b>(34,121,956)</b>	<b>38,222,400</b>	<b>35,037,200</b>	<b>6,454,362</b>	<b>67,681,302</b>	<b>193.2%</b>	<b>(32,644,102)</b>	<b>8,187,663</b>

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Metro Government of Nashville  
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**General Services  
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	435,500	399,208	316,000	79.2%	83,208	472,100	432,758	34,105	361,860	83.6%	70,898	45,860
Overtime	-	-	2,060	100.0%	(2,060)	-	-	-	10	100.0%	(10)	(2,050)
All Other Salary Codes	43,300	39,692	82,571	208.0%	(42,879)	43,300	39,692	1,608	41,765	105.2%	(2,073)	(40,806)
<b>Total Salaries</b>	<b>478,800</b>	<b>438,900</b>	<b>400,631</b>	<b>91.3%</b>	<b>38,269</b>	<b>515,400</b>	<b>472,450</b>	<b>35,713</b>	<b>403,635</b>	<b>85.4%</b>	<b>68,815</b>	<b>3,004</b>
<b>Fringes</b>	<b>188,400</b>	<b>172,700</b>	<b>188,919</b>	<b>109.4%</b>	<b>(16,219)</b>	<b>195,800</b>	<b>179,483</b>	<b>16,081</b>	<b>181,835</b>	<b>101.3%</b>	<b>(2,352)</b>	<b>(7,084)</b>
<b>Other Expenses:</b>												
Utilities	700	642	109	17.0%	533	700	642	10	109	17.0%	533	-
Professional & Purchased Services	77,000	70,583	4,404	6.2%	66,179	77,000	70,583	4,110	45,966	65.1%	24,617	41,562
Travel, Tuition & Dues	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Communications	16,900	15,492	3,070	19.8%	12,422	16,900	15,492	379	4,788	30.9%	10,704	1,718
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,000	36,667	36,222	98.8%	445	37,400	34,283	3,118	34,300	100.0%	(17)	(1,922)
All Other Expenses	393,000	360,250	353,105	98.0%	7,145	443,600	406,633	36,642	411,781	101.3%	(5,148)	58,676
<b>Total Other Expenses</b>	<b>527,800</b>	<b>483,817</b>	<b>396,910</b>	<b>82.0%</b>	<b>86,907</b>	<b>575,800</b>	<b>527,817</b>	<b>44,259</b>	<b>496,944</b>	<b>94.2%</b>	<b>30,873</b>	<b>100,034</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,195,000</b>	<b>1,095,417</b>	<b>986,460</b>	<b>90.1%</b>	<b>108,957</b>	<b>1,287,000</b>	<b>1,179,750</b>	<b>96,053</b>	<b>1,082,414</b>	<b>91.7%</b>	<b>97,336</b>	<b>95,954</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,195,000</b>	<b>1,095,417</b>	<b>854,202</b>	<b>78.0%</b>	<b>241,215</b>	<b>1,287,000</b>	<b>1,179,750</b>	<b>111,923</b>	<b>1,207,179</b>	<b>102.3%</b>	<b>(27,429)</b>	<b>352,977</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,355,219	100.0%	(1,355,219)	-	-	145,194	2,232,288	100.0%	(2,232,288)	877,069
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,355,219</b>	<b>100.0%</b>	<b>(1,355,219)</b>	<b>-</b>	<b>-</b>	<b>145,194</b>	<b>2,232,288</b>	<b>100.0%</b>	<b>(2,232,288)</b>	<b>877,069</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,195,000</b>	<b>1,095,417</b>	<b>2,209,421</b>	<b>201.7%</b>	<b>(1,114,004)</b>	<b>1,287,000</b>	<b>1,179,750</b>	<b>257,117</b>	<b>3,439,467</b>	<b>291.5%</b>	<b>(2,259,717)</b>	<b>1,230,046</b>

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**General Sessions Court  
DUI Offender**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	132	100.0%	(132)	-	-	-	55	100.0%	(55)	(77)
Professional & Purchased Services	7,500	6,875	-	0.0%	6,875	7,500	6,875	-	4,000	58.2%	2,875	4,000
Travel, Tuition & Dues	9,400	8,617	2,994	34.7%	5,623	12,400	11,367	-	600	5.3%	10,767	(2,394)
Communications	1,000	917	245	26.7%	672	1,000	917	58	95	10.4%	822	(150)
Repairs & Maintenance Services	200	183	-	0.0%	183	200	183	-	-	0.0%	183	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	20,075	15,417	76.8%	4,658	21,900	20,075	165	4,111	20.5%	15,964	(11,306)
<b>Total Other Expenses</b>	<b>40,000</b>	<b>36,667</b>	<b>18,788</b>	<b>51.2%</b>	<b>17,879</b>	<b>43,000</b>	<b>39,417</b>	<b>223</b>	<b>8,861</b>	<b>22.5%</b>	<b>30,556</b>	<b>(9,927)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>36,667</b>	<b>18,788</b>	<b>51.2%</b>	<b>17,879</b>	<b>43,000</b>	<b>39,417</b>	<b>223</b>	<b>8,861</b>	<b>22.5%</b>	<b>30,556</b>	<b>(9,927)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	36,667	45,923	125.2%	(9,256)	43,000	39,417	5,988	48,830	123.9%	(9,413)	2,907
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>40,000</b>	<b>36,667</b>	<b>45,923</b>	<b>125.2%</b>	<b>(9,256)</b>	<b>43,000</b>	<b>39,417</b>	<b>5,988</b>	<b>48,830</b>	<b>123.9%</b>	<b>(9,413)</b>	<b>2,907</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>36,667</b>	<b>45,923</b>	<b>125.2%</b>	<b>(9,256)</b>	<b>43,000</b>	<b>39,417</b>	<b>5,988</b>	<b>48,830</b>	<b>123.9%</b>	<b>(9,413)</b>	<b>2,907</b>

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**General Sessions Court  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	129,200	118,433	96,366	81.4%	22,067	73,100	67,008	15,628	167,860	250.5%	(100,852)	71,494
Overtime	-	-	11	100.0%	(11)	-	-	-	-	0.0%	-	(11)
All Other Salary Codes	-	-	(1,649)	100.0%	1,649	-	-	-	(2,358)	100.0%	2,358	(709)
<b>Total Salaries</b>	<b>129,200</b>	<b>118,433</b>	<b>94,728</b>	<b>80.0%</b>	<b>23,705</b>	<b>73,100</b>	<b>67,008</b>	<b>15,628</b>	<b>165,502</b>	<b>247.0%</b>	<b>(98,494)</b>	<b>70,774</b>
<b>Fringes</b>	<b>32,800</b>	<b>30,067</b>	<b>25,697</b>	<b>85.5%</b>	<b>4,370</b>	<b>14,600</b>	<b>13,383</b>	<b>6,496</b>	<b>50,334</b>	<b>376.1%</b>	<b>(36,951)</b>	<b>24,637</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	303,000	277,750	39,518	14.2%	238,232	-	-	10,003	113,123	100.0%	(113,123)	73,605
Travel, Tuition & Dues	30,200	27,683	13,852	50.0%	13,831	-	-	5,792	25,150	100.0%	(25,150)	11,298
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	80,500	73,792	73,651	99.8%	141	57,700	52,892	10,827	148,860	281.4%	(95,968)	75,209
<b>Total Other Expenses</b>	<b>413,700</b>	<b>379,225</b>	<b>127,021</b>	<b>33.5%</b>	<b>252,204</b>	<b>57,700</b>	<b>52,892</b>	<b>26,622</b>	<b>287,133</b>	<b>542.9%</b>	<b>(234,241)</b>	<b>160,112</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>575,700</b>	<b>527,725</b>	<b>247,446</b>	<b>46.9%</b>	<b>280,279</b>	<b>145,400</b>	<b>133,283</b>	<b>48,746</b>	<b>502,969</b>	<b>377.4%</b>	<b>(369,686)</b>	<b>255,523</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	9,956	100.0%	(9,956)	9,956
Fed Through State Pass-Through	130,300	119,442	-	0.0%	119,442	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	360,000	330,000	55,463	16.8%	274,537	60,000	55,000	-	202,827	368.8%	(147,827)	147,364
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>490,300</b>	<b>449,442</b>	<b>55,463</b>	<b>12.3%</b>	<b>393,979</b>	<b>60,000</b>	<b>55,000</b>	<b>-</b>	<b>212,783</b>	<b>386.9%</b>	<b>(157,783)</b>	<b>157,320</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	78,283	44,795	57.2%	33,488	85,400	78,283	7,660	81,849	104.6%	(3,566)	37,054
<b>Total Other Revenue</b>	<b>85,400</b>	<b>78,283</b>	<b>44,795</b>	<b>57.2%</b>	<b>33,488</b>	<b>85,400</b>	<b>78,283</b>	<b>7,660</b>	<b>81,849</b>	<b>104.6%</b>	<b>(3,566)</b>	<b>37,054</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>575,700</b>	<b>527,725</b>	<b>100,258</b>	<b>19.0%</b>	<b>427,467</b>	<b>145,400</b>	<b>133,283</b>	<b>7,660</b>	<b>294,632</b>	<b>221.1%</b>	<b>(161,349)</b>	<b>194,374</b>

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**General Sessions Court  
Treatment Courts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	6,487	74,701	100.0%	(74,701)	74,701
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	476	100.0%	(476)	476
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,487</b>	<b>75,177</b>	<b>100.0%</b>	<b>(75,177)</b>	<b>75,177</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	1,887	21,758	100.0%	(21,758)	21,758
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	550	-	0.0%	550	600	550	-	290	52.7%	260	290
Travel, Tuition & Dues	5,000	4,583	5,764	125.8%	(1,181)	5,000	4,583	-	-	0.0%	4,583	(5,764)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,600	5,133	1,802	35.1%	3,331	3,600	3,300	-	-	0.0%	3,300	(1,802)
<b>Total Other Expenses</b>	<b>11,200</b>	<b>10,267</b>	<b>7,566</b>	<b>73.7%</b>	<b>2,701</b>	<b>9,200</b>	<b>8,433</b>	<b>-</b>	<b>290</b>	<b>3.4%</b>	<b>8,143</b>	<b>(7,276)</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,200</b>	<b>10,267</b>	<b>7,566</b>	<b>73.7%</b>	<b>2,701</b>	<b>9,200</b>	<b>8,433</b>	<b>8,374</b>	<b>97,225</b>	<b>1152.9%</b>	<b>(88,792)</b>	<b>89,659</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	11,200	10,267	7,425	72.3%	2,842	9,200	8,433	639	6,535	77.5%	1,898	(890)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,081	100.0%	(2,081)	-	-	155	2,288	100.0%	(2,288)	207
<b>Total Other Revenue</b>	<b>11,200</b>	<b>10,267</b>	<b>9,506</b>	<b>92.6%</b>	<b>761</b>	<b>9,200</b>	<b>8,433</b>	<b>794</b>	<b>8,823</b>	<b>104.6%</b>	<b>(390)</b>	<b>(683)</b>
<b>Transfers From Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,200</b>	<b>10,267</b>	<b>9,506</b>	<b>92.6%</b>	<b>761</b>	<b>9,200</b>	<b>8,433</b>	<b>794</b>	<b>8,823</b>	<b>104.6%</b>	<b>(390)</b>	<b>(683)</b>

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**Health  
Animal Care and Control**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	21,000	19,250	-	0.0%	19,250	12,700	11,642	-	4,637	39.8%	7,005	4,637
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	5,000	4,583	-	0.0%	4,583	1,000	917	-	-	0.0%	917	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,000	13,750	20,780	151.1%	(7,030)	27,300	25,025	5,262	22,168	88.6%	2,857	1,388
<b>Total Other Expenses</b>	<b>41,000</b>	<b>37,583</b>	<b>20,780</b>	<b>55.3%</b>	<b>16,803</b>	<b>41,000</b>	<b>37,583</b>	<b>5,262</b>	<b>26,805</b>	<b>71.3%</b>	<b>10,778</b>	<b>6,025</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>41,000</b>	<b>37,583</b>	<b>20,780</b>	<b>55.3%</b>	<b>16,803</b>	<b>41,000</b>	<b>37,583</b>	<b>5,262</b>	<b>26,805</b>	<b>71.3%</b>	<b>10,778</b>	<b>6,025</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,000</b>	<b>917</b>	<b>1,611</b>	<b>175.7%</b>	<b>(694)</b>	<b>1,000</b>	<b>917</b>	<b>-</b>	<b>321</b>	<b>35.0%</b>	<b>596</b>	<b>(1,290)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	36,667	27,342	74.6%	9,325	40,000	36,667	2,067	29,025	79.2%	7,642	1,683
<b>Total Other Revenue</b>	<b>40,000</b>	<b>36,667</b>	<b>27,342</b>	<b>74.6%</b>	<b>9,325</b>	<b>40,000</b>	<b>36,667</b>	<b>2,067</b>	<b>29,025</b>	<b>79.2%</b>	<b>7,642</b>	<b>1,683</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>41,000</b>	<b>37,583</b>	<b>28,953</b>	<b>77.0%</b>	<b>8,630</b>	<b>41,000</b>	<b>37,583</b>	<b>2,067</b>	<b>29,346</b>	<b>78.1%</b>	<b>8,237</b>	<b>393</b>

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Metro Government of Nashville  
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Health  
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	229,000	209,917	180,878	86.2%	29,039	219,000	200,750	12,274	170,290	84.8%	30,460	(10,588)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,300	15,858	44,452	280.3%	(28,594)	46,500	42,625	2,735	38,137	89.5%	4,488	(6,315)
<b>Total Salaries</b>	<b>246,300</b>	<b>225,775</b>	<b>225,330</b>	<b>99.8%</b>	<b>445</b>	<b>265,500</b>	<b>243,375</b>	<b>15,009</b>	<b>208,427</b>	<b>85.6%</b>	<b>34,948</b>	<b>(16,903)</b>
<b>Fringes</b>	<b>87,200</b>	<b>79,933</b>	<b>92,256</b>	<b>115.4%</b>	<b>(12,323)</b>	<b>104,000</b>	<b>95,333</b>	<b>5,293</b>	<b>81,989</b>	<b>86.0%</b>	<b>13,344</b>	<b>(10,267)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	7,333	1,733	23.6%	5,600	2,000	1,833	58	1,472	80.3%	361	(261)
Communications	6,000	5,500	-	0.0%	5,500	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,525	100.0%	(1,525)	1,525
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,000	22,000	-	0.0%	22,000	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>38,000</b>	<b>34,833</b>	<b>1,733</b>	<b>5.0%</b>	<b>33,100</b>	<b>2,000</b>	<b>1,833</b>	<b>58</b>	<b>2,997</b>	<b>163.5%</b>	<b>(1,164)</b>	<b>1,264</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>371,500</b>	<b>340,542</b>	<b>319,319</b>	<b>93.8%</b>	<b>21,223</b>	<b>371,500</b>	<b>340,542</b>	<b>20,360</b>	<b>293,413</b>	<b>86.2%</b>	<b>47,129</b>	<b>(25,906)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	294,708	276,878	93.9%	17,830	321,500	294,708	3,779	279,997	95.0%	14,711	3,119
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,886	100.0%	(7,886)	-	-	1,321	10,303	100.0%	(10,303)	2,417
<b>Total Other Revenue</b>	<b>321,500</b>	<b>294,708</b>	<b>284,764</b>	<b>96.6%</b>	<b>9,944</b>	<b>321,500</b>	<b>294,708</b>	<b>5,100</b>	<b>290,300</b>	<b>98.5%</b>	<b>4,408</b>	<b>5,536</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>321,500</b>	<b>294,708</b>	<b>284,764</b>	<b>96.6%</b>	<b>9,944</b>	<b>321,500</b>	<b>294,708</b>	<b>5,100</b>	<b>290,300</b>	<b>98.5%</b>	<b>4,408</b>	<b>5,536</b>

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Metro Government of Nashville  
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**Health  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	18,332,000	16,804,333	12,293,106	73.2%	4,511,227	19,187,600	17,588,633	1,199,282	13,579,742	77.2%	4,008,891	1,286,636
Overtime	970,600	889,717	137,149	15.4%	752,568	673,000	616,917	7,782	111,708	18.1%	505,209	(25,441)
All Other Salary Codes	1,991,600	1,825,633	1,865,547	102.2%	(39,914)	2,294,000	2,102,833	153,505	2,061,389	98.0%	41,444	195,842
<b>Total Salaries</b>	<b>21,294,200</b>	<b>19,519,683</b>	<b>14,295,802</b>	<b>73.2%</b>	<b>5,223,881</b>	<b>22,154,600</b>	<b>20,308,383</b>	<b>1,360,569</b>	<b>15,752,839</b>	<b>77.6%</b>	<b>4,555,544</b>	<b>1,457,037</b>
<b>Fringes</b>	<b>7,893,000</b>	<b>7,235,250</b>	<b>5,603,438</b>	<b>77.4%</b>	<b>1,631,812</b>	<b>7,796,700</b>	<b>7,146,975</b>	<b>503,599</b>	<b>5,908,342</b>	<b>82.7%</b>	<b>1,238,633</b>	<b>304,904</b>
<b>Other Expenses:</b>												
Utilities	11,500	10,542	10,730	101.8%	(188)	11,500	10,542	944	9,757	92.6%	785	(973)
Professional & Purchased Services	21,387,200	19,604,933	9,839,941	50.2%	9,764,992	20,002,000	18,335,167	823,093	7,562,567	41.2%	10,772,600	(2,277,374)
Travel, Tuition & Dues	764,300	700,608	201,127	28.7%	499,481	558,600	512,050	31,549	292,292	57.1%	219,758	91,165
Communications	1,693,000	1,551,917	321,649	20.7%	1,230,268	1,620,600	1,485,550	13,480	338,319	22.8%	1,147,231	16,670
Repairs & Maintenance Services	17,600	16,133	7,136	44.2%	8,997	17,100	15,675	(51,422)	9,514	60.7%	6,161	2,378
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,330,400	8,552,867	2,149,651	25.1%	6,403,216	8,920,600	8,177,217	155,776	1,143,218	14.0%	7,033,999	(1,006,433)
<b>Total Other Expenses</b>	<b>33,204,000</b>	<b>30,437,000</b>	<b>12,530,234</b>	<b>41.2%</b>	<b>17,906,766</b>	<b>31,130,400</b>	<b>28,536,200</b>	<b>973,420</b>	<b>9,355,667</b>	<b>32.8%</b>	<b>19,180,533</b>	<b>(3,174,567)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,391,200</b>	<b>57,191,933</b>	<b>32,429,474</b>	<b>56.7%</b>	<b>24,762,459</b>	<b>61,081,700</b>	<b>55,991,558</b>	<b>2,837,588</b>	<b>31,016,848</b>	<b>55.4%</b>	<b>24,974,710</b>	<b>(1,412,626)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>53,200</b>	<b>48,767</b>	<b>-</b>	<b>0.0%</b>	<b>48,767</b>	<b>4,400</b>	<b>4,033</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,033</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	14,331,300	13,137,025	3,598,325	27.4%	9,538,700	13,846,700	12,692,808	1,743,040	5,778,997	45.5%	6,913,811	2,180,672
Fed Through State Pass-Through	35,248,900	32,311,492	22,241,291	68.8%	10,070,201	34,797,900	31,898,075	1,808,216	10,527,583	33.0%	21,370,492	(11,713,708)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	669,350	725,200	108.3%	(55,850)	730,200	669,350	-	725,200	108.3%	(55,850)	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>50,310,400</b>	<b>46,117,867</b>	<b>26,564,816</b>	<b>57.6%</b>	<b>19,553,051</b>	<b>49,374,800</b>	<b>45,260,233</b>	<b>3,551,256</b>	<b>17,031,780</b>	<b>37.6%</b>	<b>28,228,453</b>	<b>(9,533,036)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	688,700	631,308	105,938	16.8%	525,370	766,700	702,808	(20,802)	395,526	56.3%	307,282	289,588
<b>Total Other Revenue</b>	<b>688,700</b>	<b>631,308</b>	<b>105,938</b>	<b>16.8%</b>	<b>525,370</b>	<b>766,700</b>	<b>702,808</b>	<b>(20,802)</b>	<b>395,526</b>	<b>56.3%</b>	<b>307,282</b>	<b>289,588</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>11,338,900</b>	<b>10,393,992</b>	<b>3,889,284</b>	<b>37.4%</b>	<b>6,504,708</b>	<b>10,538,900</b>	<b>9,660,658</b>	<b>1,127,508</b>	<b>7,316,979</b>	<b>75.7%</b>	<b>2,343,679</b>	<b>3,427,695</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>62,391,200</b>	<b>57,191,933</b>	<b>30,560,038</b>	<b>53.4%</b>	<b>26,631,895</b>	<b>60,684,800</b>	<b>55,627,733</b>	<b>4,657,962</b>	<b>24,744,285</b>	<b>44.5%</b>	<b>30,883,448</b>	<b>(5,815,753)</b>

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**Historical Commission  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	3,007	8,000	100.0%	(8,000)	8,000
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,007</b>	<b>8,000</b>	<b>100.0%</b>	<b>(8,000)</b>	<b>8,000</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	1,441	3,846	100.0%	(3,846)	3,846
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	112,100	102,758	77,182	75.1%	25,576	88,900	81,492	-	61,704	75.7%	19,788	(15,478)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>112,100</b>	<b>102,758</b>	<b>77,182</b>	<b>75.1%</b>	<b>25,576</b>	<b>88,900</b>	<b>81,492</b>	<b>-</b>	<b>61,704</b>	<b>75.7%</b>	<b>19,788</b>	<b>(15,478)</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>112,100</b>	<b>102,758</b>	<b>77,182</b>	<b>75.1%</b>	<b>25,576</b>	<b>88,900</b>	<b>81,492</b>	<b>4,448</b>	<b>73,550</b>	<b>90.3%</b>	<b>7,942</b>	<b>(3,632)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	50,000	45,833	-	0.0%	45,833	50,000	45,833	-	38,234	83.4%	7,599	38,234
Fed Through State Pass-Through	37,100	34,008	37,042	108.9%	(3,034)	38,900	35,658	-	14,017	39.3%	21,641	(23,025)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>87,100</b>	<b>79,842</b>	<b>37,042</b>	<b>46.4%</b>	<b>42,800</b>	<b>88,900</b>	<b>81,492</b>	<b>-</b>	<b>52,251</b>	<b>64.1%</b>	<b>29,241</b>	<b>15,209</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	22,917	25,000	109.1%	(2,083)	-	-	-	-	0.0%	-	(25,000)
<b>Total Other Revenue</b>	<b>25,000</b>	<b>22,917</b>	<b>25,000</b>	<b>109.1%</b>	<b>(2,083)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(25,000)</b>
<b>Transfers From Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	4,448	11,846	100.0%	(11,846)	11,846
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>112,100</b>	<b>102,758</b>	<b>62,042</b>	<b>60.4%</b>	<b>40,716</b>	<b>88,900</b>	<b>81,492</b>	<b>4,448</b>	<b>64,097</b>	<b>78.7%</b>	<b>17,395</b>	<b>2,055</b>

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**Information Technology Service  
Nash Educ Comm & ArtsTVCapital**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	9,134	100.0%	(9,134)	-	-	-	-	0.0%	-	(9,134)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	135,586	100.0%	(135,586)	200,000	183,333	6,887	63,233	34.5%	120,100	(72,353)
<b>Total Other Expenses</b>	-	-	<b>144,720</b>	<b>100.0%</b>	<b>(144,720)</b>	<b>200,000</b>	<b>183,333</b>	<b>6,887</b>	<b>63,233</b>	<b>34.5%</b>	<b>120,100</b>	<b>(81,487)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	<b>144,720</b>	<b>100.0%</b>	<b>(144,720)</b>	<b>200,000</b>	<b>183,333</b>	<b>6,887</b>	<b>63,233</b>	<b>34.5%</b>	<b>120,100</b>	<b>(81,487)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	200,000	100.0%	(200,000)	200,000	183,333	8,395	208,575	113.8%	(25,242)	8,575
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	<b>200,000</b>	<b>100.0%</b>	<b>(200,000)</b>	<b>200,000</b>	<b>183,333</b>	<b>8,395</b>	<b>208,575</b>	<b>113.8%</b>	<b>(25,242)</b>	<b>8,575</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	<b>200,000</b>	<b>100.0%</b>	<b>(200,000)</b>	<b>200,000</b>	<b>183,333</b>	<b>8,395</b>	<b>208,575</b>	<b>113.8%</b>	<b>(25,242)</b>	<b>8,575</b>

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Metro Government of Nashville  
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**Information Technology Service  
Information Technology Service**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,960,600	13,713,883	10,866,715	79.2%	2,847,168	16,753,900	15,357,742	1,138,831	12,436,028	81.0%	2,921,714	1,569,313
Overtime	57,000	52,250	21,872	41.9%	30,378	57,000	52,250	2,079	25,668	49.1%	26,582	3,796
All Other Salary Codes	79,400	72,783	1,515,400	2082.1%	(1,442,617)	79,400	72,783	84,853	1,410,891	1938.5%	(1,338,108)	(104,509)
<b>Total Salaries</b>	<b>15,097,000</b>	<b>13,838,917</b>	<b>12,403,987</b>	<b>89.6%</b>	<b>1,434,930</b>	<b>16,890,300</b>	<b>15,482,775</b>	<b>1,225,763</b>	<b>13,872,587</b>	<b>89.6%</b>	<b>1,610,188</b>	<b>1,468,600</b>
<b>Fringes</b>	<b>4,616,200</b>	<b>4,231,517</b>	<b>4,280,738</b>	<b>101.2%</b>	<b>(49,221)</b>	<b>5,055,700</b>	<b>4,634,392</b>	<b>403,731</b>	<b>4,675,676</b>	<b>100.9%</b>	<b>(41,284)</b>	<b>394,938</b>
<b>Other Expenses:</b>												
Utilities	3,500	3,208	1,534	47.8%	1,674	3,500	3,208	368	1,554	48.4%	1,654	20
Professional & Purchased Services	6,769,600	6,205,467	7,233,758	116.6%	(1,028,291)	8,121,100	7,444,342	1,000,295	8,872,589	119.2%	(1,428,247)	1,638,831
Travel, Tuition & Dues	5,100	4,675	21,838	467.1%	(17,163)	5,100	4,675	16,233	58,455	1250.4%	(53,780)	36,617
Communications	190,800	174,900	342,480	195.8%	(167,580)	190,800	174,900	20,161	252,156	144.2%	(77,256)	(90,324)
Repairs & Maintenance Services	6,200,000	5,683,333	4,401,229	77.4%	1,282,104	6,093,700	5,585,892	252,549	2,739,074	49.0%	2,846,818	(1,662,155)
Internal Service Fees	79,900	73,242	72,843	99.5%	399	80,100	73,425	8,239	88,450	120.5%	(15,025)	15,607
All Other Expenses	9,663,900	8,858,575	7,242,301	81.8%	1,616,274	10,750,300	9,854,442	156,831	9,041,256	91.7%	813,186	1,798,955
<b>Total Other Expenses</b>	<b>22,912,800</b>	<b>21,003,400</b>	<b>19,315,983</b>	<b>92.0%</b>	<b>1,687,417</b>	<b>25,244,600</b>	<b>23,140,883</b>	<b>1,454,676</b>	<b>21,053,534</b>	<b>91.0%</b>	<b>2,087,349</b>	<b>1,737,551</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>94,106</b>	<b>100.0%</b>	<b>(94,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(94,106)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,626,000</b>	<b>39,073,833</b>	<b>36,094,814</b>	<b>92.4%</b>	<b>2,979,019</b>	<b>47,190,600</b>	<b>43,258,050</b>	<b>3,084,170</b>	<b>39,601,797</b>	<b>91.5%</b>	<b>3,656,253</b>	<b>3,506,983</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,626,000</b>	<b>39,073,833</b>	<b>39,231,128</b>	<b>100.4%</b>	<b>(157,295)</b>	<b>47,190,600</b>	<b>43,258,050</b>	<b>4,024,258</b>	<b>43,524,067</b>	<b>100.6%</b>	<b>(266,017)</b>	<b>4,292,939</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(3,808,657)	100.0%	3,808,657	-	-	-	-	0.0%	-	3,808,657
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,808,657)</b>	<b>100.0%</b>	<b>3,808,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,808,657</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>94,106</b>	<b>100.0%</b>	<b>(94,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(286,007)</b>	<b>100.0%</b>	<b>286,007</b>	<b>(380,113)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,626,000</b>	<b>39,073,833</b>	<b>35,516,577</b>	<b>90.9%</b>	<b>3,557,256</b>	<b>47,190,600</b>	<b>43,258,050</b>	<b>4,024,258</b>	<b>43,238,060</b>	<b>100.0%</b>	<b>19,990</b>	<b>7,721,483</b>

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Information Technology Service  
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	6,400	100.0%	(6,400)	-	-	935	7,430	100.0%	(7,430)	1,030
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	1,328,365	100.0%	(1,328,365)	257,400	235,950	107,192	1,619,439	686.3%	(1,383,489)	291,074
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>1,334,765</b>	<b>100.0%</b>	<b>(1,334,765)</b>	<b>257,400</b>	<b>235,950</b>	<b>108,127</b>	<b>1,626,869</b>	<b>689.5%</b>	<b>(1,390,919)</b>	<b>292,104</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>1,334,765</b>	<b>100.0%</b>	<b>(1,334,765)</b>	<b>257,400</b>	<b>235,950</b>	<b>108,127</b>	<b>1,626,869</b>	<b>689.5%</b>	<b>(1,390,919)</b>	<b>292,104</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>256,800</b>	<b>235,400</b>	<b>310,413</b>	<b>131.9%</b>	<b>(75,013)</b>	<b>257,400</b>	<b>235,950</b>	<b>38,356</b>	<b>446,798</b>	<b>189.4%</b>	<b>(210,848)</b>	<b>136,385</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>100.0%</b>	<b>(1,700,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,700,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>256,800</b>	<b>235,400</b>	<b>2,010,413</b>	<b>854.0%</b>	<b>(1,775,013)</b>	<b>257,400</b>	<b>235,950</b>	<b>38,356</b>	<b>446,798</b>	<b>189.4%</b>	<b>(210,848)</b>	<b>(1,563,615)</b>

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Metro Government of Nashville  
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**Information Technology Service  
 Technology Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	113,800	104,317	-	0.0%	104,317	246,600	226,050	6,656	112,535	49.8%	113,515	112,535
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,263	16,493	100.0%	(16,493)	16,493
<b>Total Salaries</b>	<b>113,800</b>	<b>104,317</b>	<b>-</b>	<b>0.0%</b>	<b>104,317</b>	<b>246,600</b>	<b>226,050</b>	<b>8,919</b>	<b>129,028</b>	<b>57.1%</b>	<b>97,022</b>	<b>129,028</b>
<b>Fringes</b>	<b>42,900</b>	<b>39,325</b>	<b>-</b>	<b>0.0%</b>	<b>39,325</b>	<b>86,300</b>	<b>79,108</b>	<b>5,084</b>	<b>57,792</b>	<b>73.1%</b>	<b>21,316</b>	<b>57,792</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,410,475	243,536	17.3%	1,166,939	1,538,700	1,410,475	78,481	1,100,215	78.0%	310,260	856,679
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	1,322,750	326,112	24.7%	996,638	1,443,000	1,322,750	74,648	159,799	12.1%	1,162,951	(166,313)
<b>Total Other Expenses</b>	<b>2,981,700</b>	<b>2,733,225</b>	<b>569,648</b>	<b>20.8%</b>	<b>2,163,577</b>	<b>2,981,700</b>	<b>2,733,225</b>	<b>153,129</b>	<b>1,260,014</b>	<b>46.1%</b>	<b>1,473,211</b>	<b>690,366</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>2,876,867</b>	<b>569,648</b>	<b>19.8%</b>	<b>2,307,219</b>	<b>3,314,600</b>	<b>3,038,383</b>	<b>167,132</b>	<b>1,446,834</b>	<b>47.6%</b>	<b>1,591,549</b>	<b>877,186</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,138,400</b>	<b>2,876,867</b>	<b>2,281,433</b>	<b>79.3%</b>	<b>595,434</b>	<b>3,138,400</b>	<b>2,876,867</b>	<b>297,406</b>	<b>2,732,940</b>	<b>95.0%</b>	<b>143,927</b>	<b>451,507</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	86,859	100.0%	(86,859)	-	-	25,621	241,535	100.0%	(241,535)	154,676
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>86,859</b>	<b>100.0%</b>	<b>(86,859)</b>	<b>-</b>	<b>-</b>	<b>25,621</b>	<b>241,535</b>	<b>100.0%</b>	<b>(241,535)</b>	<b>154,676</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>2,876,867</b>	<b>2,368,292</b>	<b>82.3%</b>	<b>508,575</b>	<b>3,138,400</b>	<b>2,876,867</b>	<b>323,027</b>	<b>2,974,475</b>	<b>103.4%</b>	<b>(97,608)</b>	<b>606,183</b>

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Metro Government of Nashville  
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**Juvenile Court  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,500,300	1,375,275	1,291,839	93.9%	83,436	1,565,900	1,435,408	96,938	1,313,978	91.5%	121,430	22,139
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,900	185,992	145,788	78.4%	40,204	199,200	182,600	20,264	196,851	107.8%	(14,251)	51,063
<b>Total Salaries</b>	<b>1,703,200</b>	<b>1,561,267</b>	<b>1,437,627</b>	<b>92.1%</b>	<b>123,640</b>	<b>1,765,100</b>	<b>1,618,008</b>	<b>117,202</b>	<b>1,510,829</b>	<b>93.4%</b>	<b>107,179</b>	<b>73,202</b>
<b>Fringes</b>	<b>609,700</b>	<b>558,892</b>	<b>517,251</b>	<b>92.5%</b>	<b>41,641</b>	<b>689,800</b>	<b>632,317</b>	<b>45,582</b>	<b>556,832</b>	<b>88.1%</b>	<b>75,485</b>	<b>39,581</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	473,900	434,408	226,500	52.1%	207,908	33,900	31,075	122	15,069	48.5%	16,006	(211,431)
Travel, Tuition & Dues	27,000	24,750	15,243	61.6%	9,507	36,500	33,458	1,211	11,892	35.5%	21,566	(3,351)
Communications	19,700	18,058	15,727	87.1%	2,331	15,900	14,575	1,421	18,080	124.0%	(3,505)	2,353
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	15,000	13,750	13,750	100.0%	-	26,400	24,200	2,200	24,200	100.0%	-	10,450
All Other Expenses	164,600	150,883	111,497	73.9%	39,386	22,500	20,625	2,329	13,514	65.5%	7,111	(97,983)
<b>Total Other Expenses</b>	<b>700,200</b>	<b>641,850</b>	<b>382,717</b>	<b>59.6%</b>	<b>259,133</b>	<b>135,200</b>	<b>123,933</b>	<b>7,283</b>	<b>82,755</b>	<b>66.8%</b>	<b>41,178</b>	<b>(299,962)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>139,000</b>	<b>127,417</b>	<b>95,986</b>	<b>75.3%</b>	<b>31,431</b>	<b>249,100</b>	<b>228,342</b>	<b>98,121</b>	<b>187,775</b>	<b>82.2%</b>	<b>40,567</b>	<b>91,789</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,152,100</b>	<b>2,889,425</b>	<b>2,433,581</b>	<b>84.2%</b>	<b>455,844</b>	<b>2,839,200</b>	<b>2,602,600</b>	<b>268,188</b>	<b>2,338,191</b>	<b>89.8%</b>	<b>264,409</b>	<b>(95,390)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,270,800	1,164,900	979,870	84.1%	185,030	1,389,400	1,273,617	523,835	1,051,473	82.6%	222,144	71,603
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,218,400	1,116,867	696,180	62.3%	420,687	724,800	664,400	321,812	546,348	82.2%	118,052	(149,832)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,489,200</b>	<b>2,281,767</b>	<b>1,676,050</b>	<b>73.5%</b>	<b>605,717</b>	<b>2,114,200</b>	<b>1,938,017</b>	<b>845,647</b>	<b>1,597,821</b>	<b>82.4%</b>	<b>340,196</b>	<b>(78,229)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>662,900</b>	<b>607,658</b>	<b>511,999</b>	<b>84.3%</b>	<b>95,659</b>	<b>725,000</b>	<b>664,583</b>	<b>273,874</b>	<b>549,539</b>	<b>82.7%</b>	<b>115,044</b>	<b>37,540</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,152,100</b>	<b>2,889,425</b>	<b>2,188,049</b>	<b>75.7%</b>	<b>701,376</b>	<b>2,839,200</b>	<b>2,602,600</b>	<b>1,119,521</b>	<b>2,147,360</b>	<b>82.5%</b>	<b>455,240</b>	<b>(40,689)</b>

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Metro Government of Nashville  
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Juvenile Court Clerk  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,667	3,913	106.7%	(246)	4,000	3,667	271	2,957	80.6%	710	(956)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,875	4,728	68.8%	2,147	7,500	6,875	725	6,393	93.0%	482	1,665
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,100	20,258	1,047	5.2%	19,211	20,100	18,425	-	7,221	39.2%	11,204	6,174
<b>Total Other Expenses</b>	<b>33,600</b>	<b>30,800</b>	<b>9,688</b>	<b>31.5%</b>	<b>21,112</b>	<b>31,600</b>	<b>28,967</b>	<b>996</b>	<b>16,571</b>	<b>57.2%</b>	<b>12,396</b>	<b>6,883</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>33,600</b>	<b>30,800</b>	<b>9,688</b>	<b>31.5%</b>	<b>21,112</b>	<b>31,600</b>	<b>28,967</b>	<b>996</b>	<b>16,571</b>	<b>57.2%</b>	<b>12,396</b>	<b>6,883</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,600</b>	<b>10,633</b>	<b>9,765</b>	<b>91.8%</b>	<b>868</b>	<b>11,600</b>	<b>10,633</b>	<b>1,134</b>	<b>8,124</b>	<b>76.4%</b>	<b>2,509</b>	<b>(1,641)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	614	100.0%	(614)	-	-	26	465	100.0%	(465)	(149)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>614</b>	<b>100.0%</b>	<b>(614)</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>465</b>	<b>100.0%</b>	<b>(465)</b>	<b>(149)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,600</b>	<b>10,633</b>	<b>10,379</b>	<b>97.6%</b>	<b>254</b>	<b>11,600</b>	<b>10,633</b>	<b>1,160</b>	<b>8,589</b>	<b>80.8%</b>	<b>2,044</b>	<b>(1,790)</b>

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Metro Government of Nashville  
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**Mayor's Office  
Mayor's Office Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	275	-	0.0%	275	300	275	-	-	0.0%	275	-
<b>Total Other Expenses</b>	<b>300</b>	<b>275</b>	<b>-</b>	<b>0.0%</b>	<b>275</b>	<b>300</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>275</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>300</b>	<b>275</b>	<b>-</b>	<b>0.0%</b>	<b>275</b>	<b>300</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>275</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	14	100.0%	(14)	-	-	3	26	100.0%	(26)	12
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>100.0%</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>26</b>	<b>100.0%</b>	<b>(26)</b>	<b>12</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>100.0%</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>26</b>	<b>100.0%</b>	<b>(26)</b>	<b>12</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,798,600	1,648,717	1,206,577	73.2%	442,140	1,511,100	1,385,175	142,311	1,563,367	112.9%	(178,192)	356,790
Overtime	-	-	1,267	100.0%	(1,267)	-	-	193	3,017	100.0%	(3,017)	1,750
All Other Salary Codes	-	-	198,488	100.0%	(198,488)	304,900	279,492	17,162	265,240	94.9%	14,252	66,752
<b>Total Salaries</b>	<b>1,798,600</b>	<b>1,648,717</b>	<b>1,406,332</b>	<b>85.3%</b>	<b>242,385</b>	<b>1,816,000</b>	<b>1,664,667</b>	<b>159,666</b>	<b>1,831,624</b>	<b>110.0%</b>	<b>(166,957)</b>	<b>425,292</b>
<b>Fringes</b>	<b>829,500</b>	<b>760,375</b>	<b>449,450</b>	<b>59.1%</b>	<b>310,925</b>	<b>602,800</b>	<b>552,567</b>	<b>53,910</b>	<b>617,105</b>	<b>111.7%</b>	<b>(64,538)</b>	<b>167,655</b>
<b>Other Expenses:</b>												
Utilities	600	550	750	136.4%	(200)	700	642	50	547	85.2%	95	(203)
Professional & Purchased Services	4,280,200	3,923,517	201,735	5.1%	3,721,782	4,038,100	3,701,592	23,766	155,821	4.2%	3,545,771	(45,914)
Travel, Tuition & Dues	38,100	34,925	19,529	55.9%	15,396	39,200	35,933	3,963	27,496	76.5%	8,437	7,967
Communications	156,800	143,733	180,659	125.7%	(36,926)	216,600	198,550	23,521	185,575	93.5%	12,975	4,916
Repairs & Maintenance Services	235,500	215,875	74,067	34.3%	141,808	265,900	243,742	7,022	244,732	100.4%	(990)	170,665
Internal Service Fees	1,091,900	1,000,908	1,018,501	101.8%	(17,593)	1,331,000	1,220,083	112,295	1,224,447	100.4%	(4,364)	205,946
All Other Expenses	180,900	165,825	100,066	60.3%	65,759	160,300	146,942	11,191	322,163	219.2%	(175,221)	222,097
<b>Total Other Expenses</b>	<b>5,984,000</b>	<b>5,485,333</b>	<b>1,595,307</b>	<b>29.1%</b>	<b>3,890,026</b>	<b>6,051,800</b>	<b>5,547,483</b>	<b>181,808</b>	<b>2,160,781</b>	<b>39.0%</b>	<b>3,386,702</b>	<b>565,474</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,416,300</b>	<b>4,048,275</b>	<b>3,268,365</b>	<b>80.7%</b>	<b>779,910</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>1,155,812</b>	<b>5,701,373</b>	<b>155.5%</b>	<b>(2,034,706)</b>	<b>2,433,008</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,028,400</b>	<b>11,942,700</b>	<b>6,719,454</b>	<b>56.3%</b>	<b>5,223,246</b>	<b>12,470,600</b>	<b>11,431,383</b>	<b>1,551,196</b>	<b>10,310,883</b>	<b>90.2%</b>	<b>1,120,500</b>	<b>3,591,429</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>606</b>	<b>100.0%</b>	<b>(606)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496</b>	<b>100.0%</b>	<b>(496)</b>	<b>(110)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,819	100.0%	(1,819)	-	-	76	417	100.0%	(417)	(1,402)
Miscellaneous Revenue	-	-	110,389	100.0%	(110,389)	-	-	22,305	305,599	100.0%	(305,599)	195,210
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>112,208</b>	<b>100.0%</b>	<b>(112,208)</b>	<b>-</b>	<b>-</b>	<b>22,381</b>	<b>306,016</b>	<b>100.0%</b>	<b>(306,016)</b>	<b>193,808</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>13,028,400</b>	<b>11,942,700</b>	<b>8,311,717</b>	<b>69.6%</b>	<b>3,630,983</b>	<b>8,475,600</b>	<b>7,769,300</b>	<b>70,387</b>	<b>8,233,432</b>	<b>106.0%</b>	<b>(464,132)</b>	<b>(78,285)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,028,400</b>	<b>11,942,700</b>	<b>8,424,531</b>	<b>70.5%</b>	<b>3,518,169</b>	<b>8,475,600</b>	<b>7,769,300</b>	<b>92,768</b>	<b>8,539,944</b>	<b>109.9%</b>	<b>(770,644)</b>	<b>115,413</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	281,000	257,583	382,786	148.6%	(125,203)	282,000	258,500	75,582	1,099,105	425.2%	(840,605)	716,319
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	67	100.0%	(67)	67
<b>Total Other Expenses</b>	<b>281,000</b>	<b>257,583</b>	<b>382,786</b>	<b>148.6%</b>	<b>(125,203)</b>	<b>282,000</b>	<b>258,500</b>	<b>75,582</b>	<b>1,099,172</b>	<b>425.2%</b>	<b>(840,672)</b>	<b>716,386</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,800</b>	<b>173,983</b>	<b>25,000</b>	<b>14.4%</b>	<b>148,983</b>	<b>189,800</b>	<b>173,983</b>	<b>-</b>	<b>25,000</b>	<b>14.4%</b>	<b>148,983</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>470,800</b>	<b>431,567</b>	<b>407,786</b>	<b>94.5%</b>	<b>23,781</b>	<b>471,800</b>	<b>432,483</b>	<b>75,582</b>	<b>1,124,172</b>	<b>259.9%</b>	<b>(691,689)</b>	<b>716,386</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	101,500	93,042	40,731	43.8%	52,311	102,500	93,958	907	(13,879)	-14.8%	107,837	(54,610)
<b>Total Other Revenue</b>	<b>101,500</b>	<b>93,042</b>	<b>40,731</b>	<b>43.8%</b>	<b>52,311</b>	<b>102,500</b>	<b>93,958</b>	<b>907</b>	<b>(13,879)</b>	<b>-14.8%</b>	<b>107,837</b>	<b>(54,610)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>369,300</b>	<b>338,525</b>	<b>422,654</b>	<b>124.9%</b>	<b>(84,129)</b>	<b>369,300</b>	<b>338,525</b>	<b>-</b>	<b>1,233,770</b>	<b>364.5%</b>	<b>(895,245)</b>	<b>811,116</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>470,800</b>	<b>431,567</b>	<b>463,385</b>	<b>107.4%</b>	<b>(31,818)</b>	<b>471,800</b>	<b>432,483</b>	<b>907</b>	<b>1,219,891</b>	<b>282.1%</b>	<b>(787,408)</b>	<b>756,506</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	420,500	385,458	152,091	39.5%	233,367	441,300	404,525	17,601	201,132	49.7%	203,393	49,041
Overtime	-	-	189	100.0%	(189)	-	-	1,682	4,462	100.0%	(4,462)	4,273
All Other Salary Codes	-	-	502	100.0%	(502)	-	-	43	331	100.0%	(331)	(171)
<b>Total Salaries</b>	<b>420,500</b>	<b>385,458</b>	<b>152,782</b>	<b>39.6%</b>	<b>232,676</b>	<b>441,300</b>	<b>404,525</b>	<b>19,326</b>	<b>205,925</b>	<b>50.9%</b>	<b>198,600</b>	<b>53,143</b>
<b>Fringes</b>	<b>51,200</b>	<b>46,933</b>	<b>13,190</b>	<b>28.1%</b>	<b>33,743</b>	<b>37,400</b>	<b>34,283</b>	<b>2,797</b>	<b>17,495</b>	<b>51.0%</b>	<b>16,788</b>	<b>4,305</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	805,567	4,887	0.6%	800,680	878,800	805,567	-	127,121	15.8%	678,446	122,234
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	18,900	17,325	16,962	97.9%	363	17,200	15,767	-	17,200	109.1%	(1,433)	238
<b>Total Other Expenses</b>	<b>897,700</b>	<b>822,892</b>	<b>21,849</b>	<b>2.7%</b>	<b>801,043</b>	<b>896,000</b>	<b>821,333</b>	<b>-</b>	<b>144,321</b>	<b>17.6%</b>	<b>677,012</b>	<b>122,472</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,800</b>	<b>36,483</b>	<b>25,359</b>	<b>69.5%</b>	<b>11,124</b>	<b>40,000</b>	<b>36,667</b>	<b>3,288</b>	<b>37,332</b>	<b>101.8%</b>	<b>(665)</b>	<b>11,973</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,409,200</b>	<b>1,291,767</b>	<b>213,180</b>	<b>16.5%</b>	<b>1,078,587</b>	<b>1,414,700</b>	<b>1,296,808</b>	<b>25,411</b>	<b>405,073</b>	<b>31.2%</b>	<b>891,735</b>	<b>191,893</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>750,000</b>	<b>687,500</b>	<b>132,911</b>	<b>19.3%</b>	<b>554,589</b>	<b>350,000</b>	<b>320,833</b>	<b>11,451</b>	<b>122,046</b>	<b>38.0%</b>	<b>198,787</b>	<b>(10,865)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	550,000	504,167	120,876	24.0%	383,291	350,000	320,833	11,495	128,585	40.1%	192,248	7,709
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>550,000</b>	<b>504,167</b>	<b>120,876</b>	<b>24.0%</b>	<b>383,291</b>	<b>350,000</b>	<b>320,833</b>	<b>11,495</b>	<b>128,585</b>	<b>40.1%</b>	<b>192,248</b>	<b>7,709</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,409	100.0%	(15,409)	-	-	2,286	28,402	100.0%	(28,402)	12,993
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>15,409</b>	<b>100.0%</b>	<b>(15,409)</b>	<b>-</b>	<b>-</b>	<b>2,286</b>	<b>28,402</b>	<b>100.0%</b>	<b>(28,402)</b>	<b>12,993</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>109,200</b>	<b>100,100</b>	<b>-</b>	<b>0.0%</b>	<b>100,100</b>	<b>114,700</b>	<b>105,142</b>	<b>-</b>	<b>2,000</b>	<b>1.9%</b>	<b>103,142</b>	<b>2,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,409,200</b>	<b>1,291,767</b>	<b>269,196</b>	<b>20.8%</b>	<b>1,022,571</b>	<b>814,700</b>	<b>746,808</b>	<b>25,232</b>	<b>281,033</b>	<b>37.6%</b>	<b>465,775</b>	<b>11,837</b>

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Metro Government of Nashville  
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**Metro Action Commission  
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	324,900	297,825	279,222	93.8%	18,603	338,400	310,200	23,721	228,036	73.5%	82,164	(51,186)
Overtime	-	-	2,101	100.0%	(2,101)	-	-	54	1,881	100.0%	(1,881)	(220)
All Other Salary Codes	-	-	40,374	100.0%	(40,374)	67,000	61,417	3,373	43,232	70.4%	18,185	2,858
<b>Total Salaries</b>	<b>324,900</b>	<b>297,825</b>	<b>321,697</b>	<b>108.0%</b>	<b>(23,872)</b>	<b>405,400</b>	<b>371,617</b>	<b>27,148</b>	<b>273,149</b>	<b>73.5%</b>	<b>98,468</b>	<b>(48,548)</b>
<b>Fringes</b>	<b>88,800</b>	<b>81,400</b>	<b>101,416</b>	<b>124.6%</b>	<b>(20,016)</b>	<b>113,700</b>	<b>104,225</b>	<b>9,385</b>	<b>95,008</b>	<b>91.2%</b>	<b>9,217</b>	<b>(6,408)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,658	1,368	51.5%	1,290	2,900	2,658	554	3,986	149.9%	(1,328)	2,618
Travel, Tuition & Dues	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,300	1,192	-	0.0%	1,192	700	642	-	-	0.0%	642	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	985,400	903,283	883,620	97.8%	19,663	947,400	868,450	87,756	743,243	85.6%	125,207	(140,377)
<b>Total Other Expenses</b>	<b>989,600</b>	<b>907,133</b>	<b>885,005</b>	<b>97.6%</b>	<b>22,128</b>	<b>951,000</b>	<b>871,750</b>	<b>88,310</b>	<b>747,229</b>	<b>85.7%</b>	<b>124,521</b>	<b>(137,776)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>99,800</b>	<b>91,483</b>	<b>124,016</b>	<b>135.6%</b>	<b>(32,533)</b>	<b>100,000</b>	<b>91,667</b>	<b>-</b>	<b>100,000</b>	<b>109.1%</b>	<b>(8,333)</b>	<b>(24,016)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,503,100</b>	<b>1,377,842</b>	<b>1,432,134</b>	<b>103.9%</b>	<b>(54,292)</b>	<b>1,570,100</b>	<b>1,439,258</b>	<b>124,843</b>	<b>1,215,386</b>	<b>84.4%</b>	<b>223,872</b>	<b>(216,748)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,402,700	1,285,808	849,419	66.1%	436,389	1,480,000	1,356,667	83,655	766,484	56.5%	590,183	(82,935)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,402,700</b>	<b>1,285,808</b>	<b>849,419</b>	<b>66.1%</b>	<b>436,389</b>	<b>1,480,000</b>	<b>1,356,667</b>	<b>83,655</b>	<b>766,484</b>	<b>56.5%</b>	<b>590,183</b>	<b>(82,935)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,214)	100.0%	2,214	-	-	(58)	(1,790)	100.0%	1,790	424
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,214)</b>	<b>100.0%</b>	<b>2,214</b>	<b>-</b>	<b>-</b>	<b>(58)</b>	<b>(1,790)</b>	<b>100.0%</b>	<b>1,790</b>	<b>424</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>100,400</b>	<b>92,033</b>	<b>164,200</b>	<b>178.4%</b>	<b>(72,167)</b>	<b>90,100</b>	<b>82,592</b>	<b>41,187</b>	<b>450,635</b>	<b>545.6%</b>	<b>(368,043)</b>	<b>286,435</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,503,100</b>	<b>1,377,842</b>	<b>1,011,405</b>	<b>73.4%</b>	<b>366,437</b>	<b>1,570,100</b>	<b>1,439,258</b>	<b>124,784</b>	<b>1,215,329</b>	<b>84.4%</b>	<b>223,929</b>	<b>203,924</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	140,000	128,333	67,271	52.4%	61,062	23,900	21,908	-	10,712	48.9%	11,196	(56,559)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,975	100.0%	(2,975)	-	-	-	233	100.0%	(233)	(2,742)
<b>Total Salaries</b>	<b>140,000</b>	<b>128,333</b>	<b>70,246</b>	<b>54.7%</b>	<b>58,087</b>	<b>23,900</b>	<b>21,908</b>	<b>-</b>	<b>10,945</b>	<b>50.0%</b>	<b>10,963</b>	<b>(59,301)</b>
<b>Fringes</b>	<b>60,000</b>	<b>55,000</b>	<b>17,804</b>	<b>32.4%</b>	<b>37,196</b>	<b>12,700</b>	<b>11,642</b>	<b>-</b>	<b>837</b>	<b>7.2%</b>	<b>10,805</b>	<b>(16,967)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	(86,397)	51,379	100.0%	(51,379)	51,379
Travel, Tuition & Dues	-	-	27,927	100.0%	(27,927)	-	-	406	4,156	100.0%	(4,156)	(23,771)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	62,161	100.0%	(62,161)	-	-	-	-	0.0%	-	(62,161)
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>90,088</b>	<b>100.0%</b>	<b>(90,088)</b>	<b>-</b>	<b>-</b>	<b>(85,991)</b>	<b>55,535</b>	<b>100.0%</b>	<b>(55,535)</b>	<b>(34,553)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>24,180</b>	<b>100.0%</b>	<b>(24,180)</b>	<b>2,500</b>	<b>2,292</b>	<b>60</b>	<b>20,282</b>	<b>885.0%</b>	<b>(17,990)</b>	<b>(3,898)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>183,333</b>	<b>202,318</b>	<b>110.4%</b>	<b>(18,985)</b>	<b>39,100</b>	<b>35,842</b>	<b>(85,931)</b>	<b>87,599</b>	<b>244.4%</b>	<b>(51,757)</b>	<b>(114,719)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	200,000	183,333	203,948	111.2%	(20,615)	22,900	20,992	407	4,670	22.2%	16,322	(199,278)
<b>Total Other Revenue</b>	<b>200,000</b>	<b>183,333</b>	<b>203,948</b>	<b>111.2%</b>	<b>(20,615)</b>	<b>22,900</b>	<b>20,992</b>	<b>407</b>	<b>4,670</b>	<b>22.2%</b>	<b>16,322</b>	<b>(199,278)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>16,200</b>	<b>14,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,850</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>183,333</b>	<b>203,948</b>	<b>111.2%</b>	<b>(20,615)</b>	<b>39,100</b>	<b>35,842</b>	<b>407</b>	<b>4,670</b>	<b>13.0%</b>	<b>31,172</b>	<b>(199,278)</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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**Metro Action Commission  
 CDBG - CV - MDHA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	48,013	100.0%	(48,013)	-	-	-	-	0.0%	-	(48,013)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>48,013</b>	<b>100.0%</b>	<b>(48,013)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(48,013)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>6,516</b>	<b>100.0%</b>	<b>(6,516)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(6,516)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>54,529</b>	<b>100.0%</b>	<b>(54,529)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(54,529)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	38,955	100.0%	(38,955)	-	-	-	-	0.0%	-	(38,955)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>38,955</b>	<b>100.0%</b>	<b>(38,955)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(38,955)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>38,955</b>	<b>100.0%</b>	<b>(38,955)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(38,955)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Metro Action Commission  
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	20,717	750	3.6%	19,967	22,600	20,717	1,225	39,214	189.3%	(18,497)	38,464
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>22,600</b>	<b>20,717</b>	<b>750</b>	<b>3.6%</b>	<b>19,967</b>	<b>22,600</b>	<b>20,717</b>	<b>1,225</b>	<b>39,214</b>	<b>189.3%</b>	<b>(18,497)</b>	<b>38,464</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,500</b>	<b>2,292</b>	<b>102</b>	<b>4.5%</b>	<b>2,190</b>	<b>2,500</b>	<b>2,292</b>	<b>-</b>	<b>2,500</b>	<b>109.1%</b>	<b>(208)</b>	<b>2,398</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>23,008</b>	<b>852</b>	<b>3.7%</b>	<b>22,156</b>	<b>25,100</b>	<b>23,008</b>	<b>1,225</b>	<b>41,714</b>	<b>181.3%</b>	<b>(18,706)</b>	<b>40,862</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	23,008	25,050	108.9%	(2,042)	25,100	23,008	-	25,050	108.9%	(2,042)	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>23,008</b>	<b>25,050</b>	<b>108.9%</b>	<b>(2,042)</b>	<b>25,100</b>	<b>23,008</b>	<b>-</b>	<b>25,050</b>	<b>108.9%</b>	<b>(2,042)</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	613	100.0%	(613)	-	-	17	286	100.0%	(286)	(327)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>613</b>	<b>100.0%</b>	<b>(613)</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>286</b>	<b>100.0%</b>	<b>(286)</b>	<b>(327)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,225</b>	<b>16,395</b>	<b>100.0%</b>	<b>(16,395)</b>	<b>16,395</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>23,008</b>	<b>25,663</b>	<b>111.5%</b>	<b>(2,655)</b>	<b>25,100</b>	<b>23,008</b>	<b>1,242</b>	<b>41,731</b>	<b>181.4%</b>	<b>(18,723)</b>	<b>16,068</b>

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Metro Government of Nashville  
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**Metro Action Commission  
CSBG CARES Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	68,200	62,517	79,700	127.5%	(17,183)	5,600	5,133	-	-	0.0%	5,133	(79,700)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,790	100.0%	(6,790)	-	-	-	-	0.0%	-	(6,790)
<b>Total Salaries</b>	<b>68,200</b>	<b>62,517</b>	<b>86,490</b>	<b>138.3%</b>	<b>(23,973)</b>	<b>5,600</b>	<b>5,133</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,133</b>	<b>(86,490)</b>
<b>Fringes</b>	<b>30,400</b>	<b>27,867</b>	<b>19,314</b>	<b>69.3%</b>	<b>8,553</b>	<b>1,200</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,100</b>	<b>(19,314)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	124,000	113,667	71,552	62.9%	42,115	-	-	-	-	0.0%	-	(71,552)
Travel, Tuition & Dues	-	-	1,200	100.0%	(1,200)	-	-	-	-	0.0%	-	(1,200)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	500	458	-	0.0%	458	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	1,833	1,529	83.4%	304	-	-	-	-	0.0%	-	(1,529)
<b>Total Other Expenses</b>	<b>126,500</b>	<b>115,958</b>	<b>74,281</b>	<b>64.1%</b>	<b>41,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(74,281)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>30,300</b>	<b>27,775</b>	<b>24,016</b>	<b>86.5%</b>	<b>3,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(24,016)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>255,400</b>	<b>234,117</b>	<b>204,101</b>	<b>87.2%</b>	<b>30,016</b>	<b>6,800</b>	<b>6,233</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,233</b>	<b>(204,101)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	255,000	233,750	-	0.0%	233,750	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	204,334	100.0%	(204,334)	-	-	-	-	0.0%	-	(204,334)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>255,000</b>	<b>233,750</b>	<b>204,334</b>	<b>87.4%</b>	<b>29,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(204,334)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(233)	100.0%	233	-	-	-	-	0.0%	-	233
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(233)</b>	<b>100.0%</b>	<b>233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>233</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>400</b>	<b>367</b>	<b>-</b>	<b>0.0%</b>	<b>367</b>	<b>6,800</b>	<b>6,233</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,233</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>255,400</b>	<b>234,117</b>	<b>204,101</b>	<b>87.2%</b>	<b>30,016</b>	<b>6,800</b>	<b>6,233</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,233</b>	<b>(204,101)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,121,000	1,027,583	582,088	56.6%	445,495	714,400	654,867	39,141	500,653	76.5%	154,214	(81,435)
Overtime	-	-	477	100.0%	(477)	-	-	-	915	100.0%	(915)	438
All Other Salary Codes	10,600	9,717	110,173	1133.9%	(100,456)	149,300	136,858	12,451	107,040	78.2%	29,818	(3,133)
<b>Total Salaries</b>	<b>1,131,600</b>	<b>1,037,300</b>	<b>692,738</b>	<b>66.8%</b>	<b>344,562</b>	<b>863,700</b>	<b>791,725</b>	<b>51,592</b>	<b>608,608</b>	<b>76.9%</b>	<b>183,117</b>	<b>(84,130)</b>
<b>Fringes</b>	<b>405,400</b>	<b>371,617</b>	<b>267,371</b>	<b>71.9%</b>	<b>104,246</b>	<b>337,100</b>	<b>309,008</b>	<b>17,934</b>	<b>228,994</b>	<b>74.1%</b>	<b>80,014</b>	<b>(38,377)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	821,100	752,675	821,161	109.1%	(68,486)	346,300	317,442	4,543	395,201	124.5%	(77,759)	(425,960)
Travel, Tuition & Dues	22,300	20,442	26,333	128.8%	(5,891)	22,300	20,442	582	5,300	25.9%	15,142	(21,033)
Communications	2,500	2,292	233	10.2%	2,059	2,500	2,292	28	91	4.0%	2,201	(142)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	35,000	32,083	94,089	293.3%	(62,006)	24,300	22,275	399	19,694	88.4%	2,581	(74,395)
<b>Total Other Expenses</b>	<b>880,900</b>	<b>807,492</b>	<b>941,816</b>	<b>116.6%</b>	<b>(134,324)</b>	<b>395,400</b>	<b>362,450</b>	<b>5,552</b>	<b>420,286</b>	<b>116.0%</b>	<b>(57,836)</b>	<b>(521,530)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>398,100</b>	<b>364,925</b>	<b>216,126</b>	<b>59.2%</b>	<b>148,799</b>	<b>203,500</b>	<b>186,542</b>	<b>10,747</b>	<b>158,353</b>	<b>84.9%</b>	<b>28,189</b>	<b>(57,773)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,816,000</b>	<b>2,581,333</b>	<b>2,118,051</b>	<b>82.1%</b>	<b>463,282</b>	<b>1,799,700</b>	<b>1,649,725</b>	<b>85,825</b>	<b>1,416,241</b>	<b>85.8%</b>	<b>233,484</b>	<b>(701,810)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	2,695,900	2,471,242	1,850,292	74.9%	620,950	1,652,000	1,514,333	44,755	1,087,472	71.8%	426,861	(762,820)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,695,900</b>	<b>2,471,242</b>	<b>1,850,292</b>	<b>74.9%</b>	<b>620,950</b>	<b>1,652,000</b>	<b>1,514,333</b>	<b>44,755</b>	<b>1,087,472</b>	<b>71.8%</b>	<b>426,861</b>	<b>(762,820)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,682	100.0%	(12,682)	-	-	11,469	111,650	100.0%	(111,650)	98,968
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>12,682</b>	<b>100.0%</b>	<b>(12,682)</b>	<b>-</b>	<b>-</b>	<b>11,469</b>	<b>111,650</b>	<b>100.0%</b>	<b>(111,650)</b>	<b>98,968</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>120,100</b>	<b>110,092</b>	<b>253,399</b>	<b>230.2%</b>	<b>(143,307)</b>	<b>147,700</b>	<b>135,392</b>	<b>29,600</b>	<b>217,120</b>	<b>160.4%</b>	<b>(81,728)</b>	<b>(36,279)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,816,000</b>	<b>2,581,333</b>	<b>2,116,373</b>	<b>82.0%</b>	<b>464,960</b>	<b>1,799,700</b>	<b>1,649,725</b>	<b>85,824</b>	<b>1,416,242</b>	<b>85.8%</b>	<b>233,483</b>	<b>(700,131)</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Emergency Rent Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,055,000	967,083	469,956	48.6%	497,127	44,100	40,425	-	93,569	231.5%	(53,144)	(376,387)
Overtime	-	-	30,614	100.0%	(30,614)	-	-	-	1,405	100.0%	(1,405)	(29,209)
All Other Salary Codes	-	-	56,905	100.0%	(56,905)	-	-	-	3,739	100.0%	(3,739)	(53,166)
<b>Total Salaries</b>	<b>1,055,000</b>	<b>967,083</b>	<b>557,475</b>	<b>57.6%</b>	<b>409,608</b>	<b>44,100</b>	<b>40,425</b>	<b>-</b>	<b>98,713</b>	<b>244.2%</b>	<b>(58,288)</b>	<b>(458,762)</b>
<b>Fringes</b>	<b>413,000</b>	<b>378,583</b>	<b>233,903</b>	<b>61.8%</b>	<b>144,680</b>	<b>8,900</b>	<b>8,158</b>	<b>-</b>	<b>48,416</b>	<b>593.5%</b>	<b>(40,258)</b>	<b>(185,487)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	29,065,200	26,643,100	10,016,017	37.6%	16,627,083	-	-	-	21,044	100.0%	(21,044)	(9,994,973)
Travel, Tuition & Dues	-	-	9	100.0%	(9)	-	-	-	-	0.0%	-	(9)
Communications	35,000	32,083	-	0.0%	32,083	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	130,000	119,167	4,920	4.1%	114,247	-	-	-	-	0.0%	-	(4,920)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,700	6,142	191,151	3112.4%	(185,009)	-	-	-	34,057	100.0%	(34,057)	(157,094)
<b>Total Other Expenses</b>	<b>29,236,900</b>	<b>26,800,492</b>	<b>10,212,097</b>	<b>38.1%</b>	<b>16,588,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,101</b>	<b>100.0%</b>	<b>(55,101)</b>	<b>(10,156,996)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>428,530</b>	<b>100.0%</b>	<b>(428,530)</b>	<b>428,530</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,704,900</b>	<b>28,146,158</b>	<b>11,003,475</b>	<b>39.1%</b>	<b>17,142,683</b>	<b>53,000</b>	<b>48,583</b>	<b>-</b>	<b>630,760</b>	<b>1298.3%</b>	<b>(582,177)</b>	<b>(10,372,715)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	12,144,874	100.0%	(12,144,874)	-	-	-	1,400,683	100.0%	(1,400,683)	(10,744,191)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>12,144,874</b>	<b>100.0%</b>	<b>(12,144,874)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,683</b>	<b>100.0%</b>	<b>(1,400,683)</b>	<b>(10,744,191)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	30,636,900	28,083,825	97,025	0.3%	27,986,800	-	-	7,495	80,322	100.0%	(80,322)	(16,703)
<b>Total Other Revenue</b>	<b>30,636,900</b>	<b>28,083,825</b>	<b>97,025</b>	<b>0.3%</b>	<b>27,986,800</b>	<b>-</b>	<b>-</b>	<b>7,495</b>	<b>80,322</b>	<b>100.0%</b>	<b>(80,322)</b>	<b>(16,703)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,000</b>	<b>62,333</b>	<b>-</b>	<b>0.0%</b>	<b>62,333</b>	<b>53,000</b>	<b>48,583</b>	<b>-</b>	<b>428,530</b>	<b>882.1%</b>	<b>(379,947)</b>	<b>428,530</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,704,900</b>	<b>28,146,158</b>	<b>12,241,899</b>	<b>43.5%</b>	<b>15,904,259</b>	<b>53,000</b>	<b>48,583</b>	<b>7,495</b>	<b>1,909,535</b>	<b>3930.4%</b>	<b>(1,860,952)</b>	<b>(10,332,364)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,893,800	12,735,983	7,800,653	61.2%	4,935,330	10,438,000	9,568,167	825,191	8,961,942	93.7%	606,225	1,161,289
Overtime	-	-	56,219	100.0%	(56,219)	-	-	761	29,456	100.0%	(29,456)	(26,763)
All Other Salary Codes	-	-	1,448,026	100.0%	(1,448,026)	2,447,500	2,243,542	85,928	1,339,524	59.7%	904,018	(108,502)
<b>Total Salaries</b>	<b>13,893,800</b>	<b>12,735,983</b>	<b>9,304,898</b>	<b>73.1%</b>	<b>3,431,085</b>	<b>12,885,500</b>	<b>11,811,708</b>	<b>911,880</b>	<b>10,330,922</b>	<b>87.5%</b>	<b>1,480,786</b>	<b>1,026,024</b>
<b>Fringes</b>	<b>5,119,800</b>	<b>4,693,150</b>	<b>3,500,858</b>	<b>74.6%</b>	<b>1,192,292</b>	<b>4,506,800</b>	<b>4,131,233</b>	<b>325,797</b>	<b>3,683,313</b>	<b>89.2%</b>	<b>447,920</b>	<b>182,455</b>
<b>Other Expenses:</b>												
Utilities	377,100	345,675	291,694	84.4%	53,981	402,400	368,867	22,042	280,146	75.9%	88,721	(11,548)
Professional & Purchased Services	527,400	483,450	162,922	33.7%	320,528	260,500	238,792	8,107	196,603	82.3%	42,189	33,681
Travel, Tuition & Dues	174,300	159,775	60,364	37.8%	99,411	116,700	106,975	19	38,722	36.2%	68,253	(21,642)
Communications	192,300	176,275	116,315	66.0%	59,960	119,500	109,542	10,437	123,472	112.7%	(13,930)	7,157
Repairs & Maintenance Services	578,000	529,833	1,831,418	345.7%	(1,301,585)	909,000	833,250	33,491	562,658	67.5%	270,592	(1,268,760)
Internal Service Fees	178,400	163,533	163,533	100.0%	0	237,800	217,983	19,817	217,983	100.0%	0	54,450
All Other Expenses	2,660,500	2,438,792	1,526,831	62.6%	911,961	1,257,300	1,152,525	7,746	992,103	86.1%	160,422	(534,728)
<b>Total Other Expenses</b>	<b>4,688,000</b>	<b>4,297,333</b>	<b>4,153,077</b>	<b>96.6%</b>	<b>144,256</b>	<b>3,303,200</b>	<b>3,027,933</b>	<b>101,659</b>	<b>2,411,687</b>	<b>79.6%</b>	<b>616,246</b>	<b>(1,741,390)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>888,500</b>	<b>814,458</b>	<b>764,803</b>	<b>93.9%</b>	<b>49,655</b>	<b>634,500</b>	<b>581,625</b>	<b>-</b>	<b>677,339</b>	<b>116.5%</b>	<b>(95,714)</b>	<b>(87,464)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,590,100</b>	<b>22,540,925</b>	<b>17,723,636</b>	<b>78.6%</b>	<b>4,817,289</b>	<b>21,330,000</b>	<b>19,552,500</b>	<b>1,339,336</b>	<b>17,103,261</b>	<b>87.5%</b>	<b>2,449,239</b>	<b>(620,375)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	17,867,000	16,378,083	14,724,042	89.9%	1,654,041	15,371,600	14,090,633	1,339,336	14,103,261	100.1%	(12,628)	(620,781)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	(85,864)	100.0%	85,864	(85,864)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,867,000</b>	<b>16,378,083</b>	<b>14,724,042</b>	<b>89.9%</b>	<b>1,654,041</b>	<b>15,371,600</b>	<b>14,090,633</b>	<b>1,339,336</b>	<b>14,017,397</b>	<b>99.5%</b>	<b>73,236</b>	<b>(706,645)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(408)	100.0%	408	-	-	-	-	0.0%	-	408
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(408)</b>	<b>100.0%</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>408</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,723,100</b>	<b>6,162,842</b>	<b>3,000,000</b>	<b>48.7%</b>	<b>3,162,842</b>	<b>5,958,400</b>	<b>5,461,867</b>	<b>-</b>	<b>3,085,864</b>	<b>56.5%</b>	<b>2,376,003</b>	<b>85,864</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,590,100</b>	<b>22,540,925</b>	<b>17,723,634</b>	<b>78.6%</b>	<b>4,817,291</b>	<b>21,330,000</b>	<b>19,552,500</b>	<b>1,339,336</b>	<b>17,103,261</b>	<b>87.5%</b>	<b>2,449,239</b>	<b>(620,373)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	372,600	341,550	243,459	71.3%	98,091	335,000	307,083	44,401	370,164	120.5%	(63,081)	126,705
Overtime	-	-	418	100.0%	(418)	-	-	82	3,280	100.0%	(3,280)	2,862
All Other Salary Codes	-	-	42,252	100.0%	(42,252)	54,200	49,683	5,185	39,742	80.0%	9,941	(2,510)
<b>Total Salaries</b>	<b>372,600</b>	<b>341,550</b>	<b>286,129</b>	<b>83.8%</b>	<b>55,421</b>	<b>389,200</b>	<b>356,767</b>	<b>49,668</b>	<b>413,186</b>	<b>115.8%</b>	<b>(56,419)</b>	<b>127,057</b>
<b>Fringes</b>	<b>141,100</b>	<b>129,342</b>	<b>102,955</b>	<b>79.6%</b>	<b>26,387</b>	<b>147,600</b>	<b>135,300</b>	<b>16,884</b>	<b>140,605</b>	<b>103.9%</b>	<b>(5,305)</b>	<b>37,650</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,814,200	9,913,017	6,341,285	64.0%	3,571,732	9,926,200	9,099,017	371,179	7,084,667	77.9%	2,014,350	743,382
Travel, Tuition & Dues	500	458	-	0.0%	458	500	458	26	1,299	283.4%	(841)	1,299
Communications	7,000	6,417	11,055	172.3%	(4,638)	7,000	6,417	112	16,237	253.0%	(9,820)	5,182
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,800	7,150	7,800	109.1%	(650)	7,300	6,692	86	6,947	103.8%	(255)	(853)
<b>Total Other Expenses</b>	<b>10,829,500</b>	<b>9,927,042</b>	<b>6,360,140</b>	<b>64.1%</b>	<b>3,566,902</b>	<b>9,941,000</b>	<b>9,112,583</b>	<b>371,403</b>	<b>7,109,150</b>	<b>78.0%</b>	<b>2,003,433</b>	<b>749,010</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,036,400</b>	<b>950,033</b>	<b>567,854</b>	<b>59.8%</b>	<b>382,179</b>	<b>982,400</b>	<b>900,533</b>	<b>38,764</b>	<b>691,521</b>	<b>76.8%</b>	<b>209,012</b>	<b>123,667</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,379,600</b>	<b>11,347,967</b>	<b>7,317,078</b>	<b>64.5%</b>	<b>4,030,889</b>	<b>11,460,200</b>	<b>10,505,183</b>	<b>476,719</b>	<b>8,354,462</b>	<b>79.5%</b>	<b>2,150,721</b>	<b>1,037,384</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	12,363,900	11,333,575	7,317,078	64.6%	4,016,497	11,438,000	10,484,833	469,519	8,347,260	79.6%	2,137,573	1,030,182
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,363,900</b>	<b>11,333,575</b>	<b>7,317,078</b>	<b>64.6%</b>	<b>4,016,497</b>	<b>11,438,000</b>	<b>10,484,833</b>	<b>469,519</b>	<b>8,347,260</b>	<b>79.6%</b>	<b>2,137,573</b>	<b>1,030,182</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>15,700</b>	<b>14,392</b>	<b>-</b>	<b>0.0%</b>	<b>14,392</b>	<b>22,200</b>	<b>20,350</b>	<b>7,200</b>	<b>7,200</b>	<b>35.4%</b>	<b>13,150</b>	<b>7,200</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,379,600</b>	<b>11,347,967</b>	<b>7,317,078</b>	<b>64.5%</b>	<b>4,030,889</b>	<b>11,460,200</b>	<b>10,505,183</b>	<b>476,719</b>	<b>8,354,460</b>	<b>79.5%</b>	<b>2,150,723</b>	<b>1,037,382</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Metro Action Commission  
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,200	209,183	27,905	13.3%	181,278	140,000	128,333	-	78,345	61.0%	49,988	50,440
Overtime	-	-	196	100.0%	(196)	2,500	2,292	-	1,523	66.5%	769	1,327
All Other Salary Codes	-	-	136	100.0%	(136)	21,000	19,250	-	2,215	11.5%	17,035	2,079
<b>Total Salaries</b>	<b>228,200</b>	<b>209,183</b>	<b>28,237</b>	<b>13.5%</b>	<b>180,946</b>	<b>163,500</b>	<b>149,875</b>	<b>-</b>	<b>82,083</b>	<b>54.8%</b>	<b>67,792</b>	<b>53,846</b>
<b>Fringes</b>	<b>43,000</b>	<b>39,417</b>	<b>37,232</b>	<b>94.5%</b>	<b>2,185</b>	<b>105,000</b>	<b>96,250</b>	<b>-</b>	<b>45,031</b>	<b>46.8%</b>	<b>51,219</b>	<b>7,799</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,600	2,383	21,937	920.4%	(19,554)	206,100	188,925	170	3,062	1.6%	185,863	(18,875)
Travel, Tuition & Dues	3,600	3,300	181	5.5%	3,119	3,600	3,300	-	-	0.0%	3,300	(181)
Communications	3,100	2,842	4,422	155.6%	(1,580)	5,600	5,133	-	-	0.0%	5,133	(4,422)
Repairs & Maintenance Services	4,900	4,492	-	0.0%	4,492	4,900	4,492	-	-	0.0%	4,492	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	965,300	884,858	203,110	23.0%	681,748	959,000	879,083	20,257	197,743	22.5%	681,340	(5,367)
<b>Total Other Expenses</b>	<b>979,500</b>	<b>897,875</b>	<b>229,650</b>	<b>25.6%</b>	<b>668,225</b>	<b>1,179,200</b>	<b>1,080,933</b>	<b>20,427</b>	<b>200,805</b>	<b>18.6%</b>	<b>880,128</b>	<b>(28,845)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>15,000</b>	<b>13,750</b>	<b>107,500</b>	<b>781.8%</b>	<b>(93,750)</b>	<b>15,000</b>	<b>13,750</b>	<b>-</b>	<b>7,500</b>	<b>54.5%</b>	<b>6,250</b>	<b>(100,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,265,700</b>	<b>1,160,225</b>	<b>402,619</b>	<b>34.7%</b>	<b>757,606</b>	<b>1,462,700</b>	<b>1,340,808</b>	<b>20,427</b>	<b>335,419</b>	<b>25.0%</b>	<b>1,005,389</b>	<b>(67,200)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	1,102,292	231,841	21.0%	870,451	1,202,500	1,102,292	-	299,246	27.1%	803,046	67,405
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,202,500</b>	<b>1,102,292</b>	<b>231,841</b>	<b>21.0%</b>	<b>870,451</b>	<b>1,202,500</b>	<b>1,102,292</b>	<b>-</b>	<b>299,246</b>	<b>27.1%</b>	<b>803,046</b>	<b>67,405</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,326	100.0%	(6,326)	-	-	99	(7,461)	100.0%	7,461	(13,787)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,326</b>	<b>100.0%</b>	<b>(6,326)</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>(7,461)</b>	<b>100.0%</b>	<b>7,461</b>	<b>(13,787)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>63,200</b>	<b>57,933</b>	<b>-</b>	<b>0.0%</b>	<b>57,933</b>	<b>10,200</b>	<b>9,350</b>	<b>-</b>	<b>71,389</b>	<b>763.5%</b>	<b>(62,039)</b>	<b>71,389</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,265,700</b>	<b>1,160,225</b>	<b>238,167</b>	<b>20.5%</b>	<b>922,058</b>	<b>1,212,700</b>	<b>1,111,642</b>	<b>99</b>	<b>363,174</b>	<b>32.7%</b>	<b>748,468</b>	<b>125,007</b>

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Metro Government of Nashville  
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**Metro Action Commission  
VOCA**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,400	78,283	-	0.0%	78,283	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>85,400</b>	<b>78,283</b>	<b>-</b>	<b>0.0%</b>	<b>78,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>37,900</b>	<b>34,742</b>	<b>-</b>	<b>0.0%</b>	<b>34,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	435,900	399,575	-	0.0%	399,575	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,000	917	-	0.0%	917	-	-	-	-	0.0%	-	-
Communications	1,000	917	-	0.0%	917	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>437,900</b>	<b>401,408</b>	<b>-</b>	<b>0.0%</b>	<b>401,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>67,900</b>	<b>62,242</b>	<b>181,371</b>	<b>291.4%</b>	<b>(119,129)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(181,371)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>629,100</b>	<b>576,675</b>	<b>181,371</b>	<b>31.5%</b>	<b>395,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(181,371)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	458,333	-	0.0%	458,333	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>500,000</b>	<b>458,333</b>	<b>-</b>	<b>0.0%</b>	<b>458,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>129,100</b>	<b>118,342</b>	<b>-</b>	<b>0.0%</b>	<b>118,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>629,100</b>	<b>576,675</b>	<b>-</b>	<b>0.0%</b>	<b>576,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**Metro Action Commission  
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	204,900	187,825	158,446	84.4%	29,379	336,500	308,458	13,623	178,442	57.8%	130,016	19,996
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	31,615	100.0%	(31,615)	93,900	86,075	1,367	47,296	54.9%	38,779	15,681
<b>Total Salaries</b>	<b>204,900</b>	<b>187,825</b>	<b>190,061</b>	<b>101.2%</b>	<b>(2,236)</b>	<b>430,400</b>	<b>394,533</b>	<b>14,990</b>	<b>225,738</b>	<b>57.2%</b>	<b>168,795</b>	<b>35,677</b>
<b>Fringes</b>	<b>101,500</b>	<b>93,042</b>	<b>74,192</b>	<b>79.7%</b>	<b>18,850</b>	<b>126,900</b>	<b>116,325</b>	<b>5,839</b>	<b>97,090</b>	<b>83.5%</b>	<b>19,235</b>	<b>22,898</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	135,500	124,208	50,000	40.3%	74,208	-	-	260	260	100.0%	(260)	(49,740)
Travel, Tuition & Dues	1,200	1,100	224	20.4%	876	-	-	-	(329)	100.0%	329	(553)
Communications	3,700	3,392	-	0.0%	3,392	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,100	6,508	49,773	764.8%	(43,265)	4,100	3,758	200	11,799	313.9%	(8,041)	(37,974)
<b>Total Other Expenses</b>	<b>147,500</b>	<b>135,208</b>	<b>99,997</b>	<b>74.0%</b>	<b>35,211</b>	<b>4,100</b>	<b>3,758</b>	<b>460</b>	<b>11,730</b>	<b>312.1%</b>	<b>(7,972)</b>	<b>(88,267)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,000</b>	<b>22,917</b>	<b>49,951</b>	<b>218.0%</b>	<b>(27,034)</b>	<b>25,000</b>	<b>22,917</b>	<b>3,310</b>	<b>50,760</b>	<b>221.5%</b>	<b>(27,843)</b>	<b>809</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>478,900</b>	<b>438,992</b>	<b>414,201</b>	<b>94.4%</b>	<b>24,791</b>	<b>586,400</b>	<b>537,533</b>	<b>24,599</b>	<b>385,318</b>	<b>71.7%</b>	<b>152,215</b>	<b>(28,883)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	124,208	-	0.0%	124,208	135,500	124,208	-	-	0.0%	124,208	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>135,500</b>	<b>124,208</b>	<b>-</b>	<b>0.0%</b>	<b>124,208</b>	<b>135,500</b>	<b>124,208</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>124,208</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,016	100.0%	(6,016)	-	-	194	7,744	100.0%	(7,744)	1,728
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,016</b>	<b>100.0%</b>	<b>(6,016)</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>7,744</b>	<b>100.0%</b>	<b>(7,744)</b>	<b>1,728</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>343,400</b>	<b>314,783</b>	<b>315,300</b>	<b>100.2%</b>	<b>(517)</b>	<b>350,900</b>	<b>321,658</b>	<b>-</b>	<b>365,300</b>	<b>113.6%</b>	<b>(43,642)</b>	<b>50,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>478,900</b>	<b>438,992</b>	<b>321,316</b>	<b>73.2%</b>	<b>117,676</b>	<b>486,400</b>	<b>445,867</b>	<b>194</b>	<b>373,044</b>	<b>83.7%</b>	<b>72,823</b>	<b>51,728</b>

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Metro Government of Nashville  
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**Metro Action Commission  
Youth Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	924,400	847,367	351,069	41.4%	496,298	1,087,100	996,508	38,749	623,508	62.6%	373,000	272,439
Overtime	-	-	129	100.0%	(129)	1,000	917	2,048	5,727	624.8%	(4,810)	5,598
All Other Salary Codes	992,500	909,792	5,873	0.6%	903,919	22,000	20,167	388	(16,650)	-82.6%	36,817	(22,523)
<b>Total Salaries</b>	<b>1,916,900</b>	<b>1,757,158</b>	<b>357,071</b>	<b>20.3%</b>	<b>1,400,087</b>	<b>1,110,100</b>	<b>1,017,592</b>	<b>41,185</b>	<b>612,585</b>	<b>60.2%</b>	<b>405,007</b>	<b>255,514</b>
<b>Fringes</b>	<b>164,600</b>	<b>150,883</b>	<b>78,477</b>	<b>52.0%</b>	<b>72,406</b>	<b>182,000</b>	<b>166,833</b>	<b>10,719</b>	<b>123,065</b>	<b>73.8%</b>	<b>43,768</b>	<b>44,588</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,284,800	1,177,733	1,157,419	98.3%	20,314	2,161,400	1,981,283	72,878	1,913,723	96.6%	67,560	756,304
Travel, Tuition & Dues	6,600	6,050	72,307	1195.2%	(66,257)	5,600	5,133	-	90,345	1760.0%	(85,212)	18,038
Communications	18,400	16,867	-	0.0%	16,867	18,300	16,775	-	184	1.1%	16,591	184
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	70,600	64,717	25,193	38.9%	39,524	83,600	76,633	1,483	56,321	73.5%	20,312	31,128
<b>Total Other Expenses</b>	<b>1,380,400</b>	<b>1,265,367</b>	<b>1,254,919</b>	<b>99.2%</b>	<b>10,448</b>	<b>2,268,900</b>	<b>2,079,825</b>	<b>74,361</b>	<b>2,060,573</b>	<b>99.1%</b>	<b>19,252</b>	<b>805,654</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>380,300</b>	<b>348,608</b>	<b>218,426</b>	<b>62.7%</b>	<b>130,182</b>	<b>380,300</b>	<b>348,608</b>	<b>14,218</b>	<b>386,346</b>	<b>110.8%</b>	<b>(37,738)</b>	<b>167,920</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,842,200</b>	<b>3,522,017</b>	<b>1,908,893</b>	<b>54.2%</b>	<b>1,613,124</b>	<b>3,941,300</b>	<b>3,612,858</b>	<b>140,483</b>	<b>3,182,569</b>	<b>88.1%</b>	<b>430,289</b>	<b>1,273,676</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	733,333	420,468	57.3%	312,865	800,000	733,333	30,485	636,053	86.7%	97,280	215,585
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>733,333</b>	<b>420,468</b>	<b>57.3%</b>	<b>312,865</b>	<b>800,000</b>	<b>733,333</b>	<b>30,485</b>	<b>636,053</b>	<b>86.7%</b>	<b>97,280</b>	<b>215,585</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	389,583	74,410	19.1%	315,173	425,000	389,583	3,713	432,823	111.1%	(43,240)	358,413
<b>Total Other Revenue</b>	<b>425,000</b>	<b>389,583</b>	<b>74,410</b>	<b>19.1%</b>	<b>315,173</b>	<b>425,000</b>	<b>389,583</b>	<b>3,713</b>	<b>432,823</b>	<b>111.1%</b>	<b>(43,240)</b>	<b>358,413</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,117,200</b>	<b>1,940,767</b>	<b>2,079,100</b>	<b>107.1%</b>	<b>(138,333)</b>	<b>2,116,300</b>	<b>1,939,942</b>	<b>1,113,400</b>	<b>3,192,500</b>	<b>164.6%</b>	<b>(1,252,558)</b>	<b>1,113,400</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,342,200</b>	<b>3,063,683</b>	<b>2,573,978</b>	<b>84.0%</b>	<b>489,705</b>	<b>3,341,300</b>	<b>3,062,858</b>	<b>1,147,598</b>	<b>4,261,376</b>	<b>139.1%</b>	<b>(1,198,518)</b>	<b>1,687,398</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS Charter School**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	190,395,600	174,529,300	175,461,146	100.5%	(931,846)	212,400,000	194,700,000	-	186,943,128	96.0%	7,756,872	11,481,982
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	200	100.0%	(200)	200
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>190,395,600</b>	<b>174,529,300</b>	<b>175,461,146</b>	<b>100.5%</b>	<b>(931,846)</b>	<b>212,400,000</b>	<b>194,700,000</b>	<b>-</b>	<b>186,943,328</b>	<b>96.0%</b>	<b>7,756,672</b>	<b>11,482,182</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>190,395,600</b>	<b>174,529,300</b>	<b>175,461,146</b>	<b>100.5%</b>	<b>(931,846)</b>	<b>212,400,000</b>	<b>194,700,000</b>	<b>-</b>	<b>186,943,328</b>	<b>96.0%</b>	<b>7,756,672</b>	<b>11,482,182</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>190,395,600</b>	<b>174,529,300</b>	<b>175,461,146</b>	<b>100.5%</b>	<b>(931,846)</b>	<b>212,400,000</b>	<b>194,700,000</b>	<b>-</b>	<b>206,095,034</b>	<b>105.9%</b>	<b>(11,395,034)</b>	<b>30,633,888</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>190,395,600</b>	<b>174,529,300</b>	<b>175,461,146</b>	<b>100.5%</b>	<b>(931,846)</b>	<b>212,400,000</b>	<b>194,700,000</b>	<b>-</b>	<b>206,095,034</b>	<b>105.9%</b>	<b>(11,395,034)</b>	<b>30,633,888</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS Print Shop**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	177,600	162,800	88,765	54.5%	74,035	177,600	162,800	13,104	104,488	64.2%	58,312	15,723
Overtime	6,000	5,500	11,621	211.3%	(6,121)	6,000	5,500	3,612	11,436	207.9%	(5,936)	(185)
All Other Salary Codes	1,200	1,100	6,512	592.0%	(5,412)	1,200	1,100	243	1,853	168.5%	(753)	(4,659)
<b>Total Salaries</b>	<b>184,800</b>	<b>169,400</b>	<b>106,898</b>	<b>63.1%</b>	<b>62,502</b>	<b>184,800</b>	<b>169,400</b>	<b>16,959</b>	<b>117,777</b>	<b>69.5%</b>	<b>51,623</b>	<b>10,879</b>
<b>Fringes</b>	<b>74,400</b>	<b>68,200</b>	<b>49,813</b>	<b>73.0%</b>	<b>18,387</b>	<b>74,400</b>	<b>68,200</b>	<b>6,828</b>	<b>51,580</b>	<b>75.6%</b>	<b>16,620</b>	<b>1,767</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	355,300	1,240,393	349.1%	(885,093)	387,600	355,300	22,757	725,987	204.3%	(370,687)	(514,406)
Repairs & Maintenance Services	34,800	31,900	-	0.0%	31,900	34,800	31,900	-	-	0.0%	31,900	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	475,200	-	0.0%	475,200	518,400	475,200	-	181,561	38.2%	293,639	181,561
<b>Total Other Expenses</b>	<b>940,800</b>	<b>862,400</b>	<b>1,240,393</b>	<b>143.8%</b>	<b>(377,993)</b>	<b>940,800</b>	<b>862,400</b>	<b>22,757</b>	<b>907,548</b>	<b>105.2%</b>	<b>(45,148)</b>	<b>(332,845)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,397,104</b>	<b>127.0%</b>	<b>(297,104)</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>46,544</b>	<b>1,076,905</b>	<b>97.9%</b>	<b>23,095</b>	<b>(320,199)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,597,032</b>	<b>145.2%</b>	<b>(497,032)</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>7,527</b>	<b>1,088,909</b>	<b>99.0%</b>	<b>11,091</b>	<b>(508,123)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,597,032</b>	<b>145.2%</b>	<b>(497,032)</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>7,527</b>	<b>1,088,909</b>	<b>99.0%</b>	<b>11,091</b>	<b>(508,123)</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS School Lunchroom**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,680,700	13,457,308	17,628,494	131.0%	(4,171,186)	19,298,200	17,690,017	2,601,293	19,858,548	112.3%	(2,168,531)	2,230,054
Overtime	-	-	121,961	100.0%	(121,961)	-	-	36,964	182,912	100.0%	(182,912)	60,951
All Other Salary Codes	129,400	118,617	99,891	84.2%	18,726	646,400	592,533	67,523	293,161	49.5%	299,372	193,270
<b>Total Salaries</b>	<b>14,810,100</b>	<b>13,575,925</b>	<b>17,850,346</b>	<b>131.5%</b>	<b>(4,274,421)</b>	<b>19,944,600</b>	<b>18,282,550</b>	<b>2,705,780</b>	<b>20,334,621</b>	<b>111.2%</b>	<b>(2,052,071)</b>	<b>2,484,275</b>
<b>Fringes</b>	<b>14,572,600</b>	<b>13,358,217</b>	<b>7,505,416</b>	<b>56.2%</b>	<b>5,852,801</b>	<b>12,853,700</b>	<b>11,782,558</b>	<b>1,188,653</b>	<b>8,207,082</b>	<b>69.7%</b>	<b>3,575,476</b>	<b>701,666</b>
<b>Other Expenses:</b>												
Utilities	1,123,000	1,029,417	900,000	87.4%	129,417	1,123,000	1,029,417	-	-	0.0%	1,029,417	(900,000)
Professional & Purchased Services	28,400	26,033	270,426	1038.8%	(244,393)	290,300	266,108	21,129	361,815	136.0%	(95,707)	91,389
Travel, Tuition & Dues	60,200	55,183	62,715	113.6%	(7,532)	67,000	61,417	14,978	86,960	141.6%	(25,543)	24,245
Communications	523,000	479,417	518,405	108.1%	(38,988)	621,600	569,800	10,386	372,296	65.3%	197,504	(146,109)
Repairs & Maintenance Services	684,600	627,550	719,845	114.7%	(92,295)	791,900	725,908	51,856	888,791	122.4%	(162,883)	168,946
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,927,300	19,183,358	23,934,698	124.8%	(4,751,340)	23,196,700	21,263,642	2,240,013	25,818,249	121.4%	(4,554,607)	1,883,551
<b>Total Other Expenses</b>	<b>23,346,500</b>	<b>21,400,958</b>	<b>26,406,089</b>	<b>123.4%</b>	<b>(5,005,131)</b>	<b>26,090,500</b>	<b>23,916,292</b>	<b>2,338,362</b>	<b>27,528,111</b>	<b>115.1%</b>	<b>(3,611,819)</b>	<b>1,122,022</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,729,200</b>	<b>48,335,100</b>	<b>51,761,851</b>	<b>107.1%</b>	<b>(3,426,751)</b>	<b>58,888,800</b>	<b>53,981,400</b>	<b>6,232,795</b>	<b>56,069,814</b>	<b>103.9%</b>	<b>(2,088,414)</b>	<b>4,307,963</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>(415,000)</b>	<b>(380,417)</b>	<b>2,248,632</b>	<b>-591.1%</b>	<b>(2,629,049)</b>	<b>1,117,000</b>	<b>1,023,917</b>	<b>155,420</b>	<b>2,345,739</b>	<b>229.1%</b>	<b>(1,321,822)</b>	<b>97,107</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,713,300	3,403,858	436,923	12.8%	2,966,935	2,974,500	2,726,625	278,568	1,000,757	36.7%	1,725,868	563,834
Fed Through State Pass-Through	37,862,000	34,706,833	38,628,946	111.3%	(3,922,113)	37,536,400	34,408,367	3,849,129	40,740,481	118.4%	(6,332,114)	2,111,535
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	382,000	350,167	296,027	84.5%	54,140	296,000	271,333	-	344,849	127.1%	(73,516)	48,822
Other Government & Agencies	1,000,000	916,667	1,160,678	126.6%	(244,011)	2,014,500	1,846,625	204,644	1,505,086	81.5%	341,539	344,408
<b>Total Other Governments &amp; Agencies</b>	<b>42,957,300</b>	<b>39,377,525</b>	<b>40,522,574</b>	<b>102.9%</b>	<b>(1,145,049)</b>	<b>42,821,400</b>	<b>39,252,950</b>	<b>4,332,341</b>	<b>43,591,173</b>	<b>111.1%</b>	<b>(4,338,223)</b>	<b>3,068,599</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	2,933	4,147	141.4%	(1,214)	3,200	2,933	1,700	10,755	366.6%	(7,822)	6,608
Miscellaneous Revenue	16,500	15,125	3,549,791	23469.7%	(3,534,666)	7,516,500	6,890,125	35,848	8,399,572	121.9%	(1,509,447)	4,849,781
<b>Total Other Revenue</b>	<b>19,700</b>	<b>18,058</b>	<b>3,553,938</b>	<b>19680.3%</b>	<b>(3,535,880)</b>	<b>7,519,700</b>	<b>6,893,058</b>	<b>37,548</b>	<b>8,410,327</b>	<b>122.0%</b>	<b>(1,517,269)</b>	<b>4,856,389</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,189,000</b>	<b>2,923,250</b>	<b>3,189,000</b>	<b>109.1%</b>	<b>(265,750)</b>	<b>4,516,600</b>	<b>4,140,217</b>	<b>-</b>	<b>4,517,200</b>	<b>109.1%</b>	<b>(376,983)</b>	<b>1,328,200</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>45,751,000</b>	<b>41,938,417</b>	<b>49,514,144</b>	<b>118.1%</b>	<b>(7,575,727)</b>	<b>55,974,700</b>	<b>51,310,142</b>	<b>4,525,309</b>	<b>58,864,439</b>	<b>114.7%</b>	<b>(7,554,297)</b>	<b>9,350,295</b>

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Metro Government of Nashville  
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**Municipal Auditorium  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Municipal Auditorium  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	555,200	508,933	437,659	86.0%	71,274	615,200	563,933	45,516	529,695	93.9%	34,238	92,036
Overtime	9,900	9,075	150	1.7%	8,925	9,700	8,892	-	306	3.4%	8,586	156
All Other Salary Codes	63,000	57,750	51,143	88.6%	6,607	63,200	57,933	2,708	42,449	73.3%	15,484	(8,694)
<b>Total Salaries</b>	<b>628,100</b>	<b>575,758</b>	<b>488,952</b>	<b>84.9%</b>	<b>86,806</b>	<b>688,100</b>	<b>630,758</b>	<b>48,224</b>	<b>572,450</b>	<b>90.8%</b>	<b>58,308</b>	<b>83,498</b>
<b>Fringes</b>	<b>253,200</b>	<b>232,100</b>	<b>165,294</b>	<b>71.2%</b>	<b>66,806</b>	<b>265,400</b>	<b>243,283</b>	<b>17,031</b>	<b>205,534</b>	<b>84.5%</b>	<b>37,749</b>	<b>40,240</b>
<b>Other Expenses:</b>												
Utilities	459,400	421,117	489,990	116.4%	(68,873)	544,300	498,942	39,365	453,480	90.9%	45,462	(36,510)
Professional & Purchased Services	344,200	315,517	452,089	143.3%	(136,572)	590,500	541,292	122,647	587,616	108.6%	(46,324)	135,527
Travel, Tuition & Dues	1,600	1,467	-	0.0%	1,467	1,100	1,008	-	1,045	103.6%	(37)	1,045
Communications	11,500	10,542	69,172	656.2%	(58,630)	21,500	19,708	822	16,891	85.7%	2,817	(52,281)
Repairs & Maintenance Services	84,200	77,183	84,087	108.9%	(6,904)	70,800	64,900	2,168	84,051	129.5%	(19,151)	(36)
Internal Service Fees	43,400	39,783	39,768	100.0%	15	53,500	49,042	4,505	49,271	100.5%	(229)	9,503
All Other Expenses	396,300	363,275	375,093	103.3%	(11,818)	566,500	519,292	32,443	393,154	75.7%	126,138	18,061
<b>Total Other Expenses</b>	<b>1,340,600</b>	<b>1,228,883</b>	<b>1,510,199</b>	<b>122.9%</b>	<b>(281,316)</b>	<b>1,848,200</b>	<b>1,694,183</b>	<b>201,950</b>	<b>1,585,508</b>	<b>93.6%</b>	<b>108,675</b>	<b>75,309</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,221,900</b>	<b>2,036,742</b>	<b>2,164,445</b>	<b>106.3%</b>	<b>(127,703)</b>	<b>2,801,700</b>	<b>2,568,225</b>	<b>267,205</b>	<b>2,363,492</b>	<b>92.0%</b>	<b>204,733</b>	<b>199,047</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,600,000</b>	<b>1,466,667</b>	<b>1,936,036</b>	<b>132.0%</b>	<b>(469,369)</b>	<b>1,796,700</b>	<b>1,646,975</b>	<b>572,369</b>	<b>2,473,309</b>	<b>150.2%</b>	<b>(826,334)</b>	<b>537,273</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	4,902	100.0%	(4,902)	-	-	-	33,500	100.0%	(33,500)	28,598
Miscellaneous Revenue	-	-	262	100.0%	(262)	-	-	-	-	0.0%	-	(262)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,164</b>	<b>100.0%</b>	<b>(5,164)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,500</b>	<b>100.0%</b>	<b>(33,500)</b>	<b>28,336</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,600,000</b>	<b>1,466,667</b>	<b>1,941,200</b>	<b>132.4%</b>	<b>(474,533)</b>	<b>1,796,700</b>	<b>1,646,975</b>	<b>572,369</b>	<b>2,506,809</b>	<b>152.2%</b>	<b>(859,834)</b>	<b>565,609</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Nashville Department of Transportation  
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	568,400	521,033	-	0.0%	521,033	568,400	521,033	9,260	37,649	7.2%	483,384	37,649
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	463	100.0%	(463)	463
<b>Total Salaries</b>	<b>568,400</b>	<b>521,033</b>	<b>-</b>	<b>0.0%</b>	<b>521,033</b>	<b>568,400</b>	<b>521,033</b>	<b>9,260</b>	<b>38,112</b>	<b>7.3%</b>	<b>482,921</b>	<b>38,112</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,007</b>	<b>6,816</b>	<b>100.0%</b>	<b>(6,816)</b>	<b>6,816</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	169,583	158	0.1%	169,425	185,000	169,583	-	-	0.0%	169,583	(158)
Travel, Tuition & Dues	231,300	212,025	-	0.0%	212,025	231,300	212,025	20	7,454	3.5%	204,571	7,454
Communications	-	-	-	0.0%	-	60,000	55,000	4,215	61,249	111.4%	(6,249)	61,249
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	645	100.0%	(645)	645
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	163,350	2,499	1.5%	160,851	178,200	163,350	359	19,967	12.2%	143,383	17,468
<b>Total Other Expenses</b>	<b>594,500</b>	<b>544,958</b>	<b>2,657</b>	<b>0.5%</b>	<b>542,301</b>	<b>654,500</b>	<b>599,958</b>	<b>4,594</b>	<b>89,315</b>	<b>14.9%</b>	<b>510,643</b>	<b>86,658</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,792)</b>	<b>100.0%</b>	<b>8,792</b>	<b>(8,792)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,162,900</b>	<b>1,065,992</b>	<b>2,657</b>	<b>0.2%</b>	<b>1,063,335</b>	<b>1,222,900</b>	<b>1,120,992</b>	<b>15,861</b>	<b>125,451</b>	<b>11.2%</b>	<b>995,541</b>	<b>122,794</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	1,065,992	880	0.1%	1,065,112	1,162,900	1,065,992	-	4,128	0.4%	1,061,864	3,248
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	60,000	55,000	-	58,511	106.4%	(3,511)	58,511
<b>Total Other Governments &amp; Agencies</b>	<b>1,162,900</b>	<b>1,065,992</b>	<b>880</b>	<b>0.1%</b>	<b>1,065,112</b>	<b>1,222,900</b>	<b>1,120,992</b>	<b>-</b>	<b>62,639</b>	<b>5.6%</b>	<b>1,058,353</b>	<b>61,759</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,192)	100.0%	1,192	-	-	(91)	(1,569)	100.0%	1,569	(377)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,192)</b>	<b>100.0%</b>	<b>1,192</b>	<b>-</b>	<b>-</b>	<b>(91)</b>	<b>(1,569)</b>	<b>100.0%</b>	<b>1,569</b>	<b>(377)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,308</b>	<b>100.0%</b>	<b>(3,308)</b>	<b>3,308</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,162,900</b>	<b>1,065,992</b>	<b>(312)</b>	<b>0.0%</b>	<b>1,066,304</b>	<b>1,222,900</b>	<b>1,120,992</b>	<b>(91)</b>	<b>64,378</b>	<b>5.7%</b>	<b>1,056,614</b>	<b>64,690</b>

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Metro Government of Nashville  
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Nashville Department of Transportation  
Sidewalk Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,350,000	3,987,500	-	0.0%	3,987,500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>4,350,000</b>	<b>3,987,500</b>	<b>-</b>	<b>0.0%</b>	<b>3,987,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,350,000</b>	<b>3,987,500</b>	<b>-</b>	<b>0.0%</b>	<b>3,987,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,350,000	3,987,500	5,543,981	139.0%	(1,556,481)	-	-	(14,402)	(3,118,073)	100.0%	3,118,073	(8,662,054)
<b>Total Other Revenue</b>	<b>4,350,000</b>	<b>3,987,500</b>	<b>5,543,981</b>	<b>139.0%</b>	<b>(1,556,481)</b>	<b>-</b>	<b>-</b>	<b>(14,402)</b>	<b>(3,118,073)</b>	<b>100.0%</b>	<b>3,118,073</b>	<b>(8,662,054)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,350,000</b>	<b>3,987,500</b>	<b>5,543,981</b>	<b>139.0%</b>	<b>(1,556,481)</b>	<b>-</b>	<b>-</b>	<b>(14,402)</b>	<b>(3,118,073)</b>	<b>100.0%</b>	<b>3,118,073</b>	<b>(8,662,054)</b>

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Metro Government of Nashville  
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**Nashville Department of Transportation  
 Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,527,600	3,233,633	2,521,993	78.0%	711,640	2,964,100	2,717,092	358,922	2,747,590	101.1%	(30,498)	225,597
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	10,000	9,167	-	0.0%	9,167	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	922,200	845,350	178,248	21.1%	667,102	1,308,500	1,199,458	-	539,690	45.0%	659,768	361,442
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,696,900	2,472,158	259,939	10.5%	2,212,219	1,438,300	1,318,442	-	1,177,427	89.3%	141,015	917,488
<b>Total Other Expenses</b>	<b>7,156,700</b>	<b>6,560,308</b>	<b>2,960,180</b>	<b>45.1%</b>	<b>3,600,128</b>	<b>5,710,900</b>	<b>5,234,992</b>	<b>358,922</b>	<b>4,464,707</b>	<b>85.3%</b>	<b>770,285</b>	<b>1,504,527</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,860,300</b>	<b>2,621,942</b>	<b>2,750,027</b>	<b>104.9%</b>	<b>(128,085)</b>	<b>2,735,800</b>	<b>2,507,817</b>	<b>277,809</b>	<b>2,408,045</b>	<b>96.0%</b>	<b>99,772</b>	<b>(341,982)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,017,000</b>	<b>9,182,250</b>	<b>5,710,207</b>	<b>62.2%</b>	<b>3,472,043</b>	<b>8,446,700</b>	<b>7,742,808</b>	<b>636,731</b>	<b>6,872,752</b>	<b>88.8%</b>	<b>870,056</b>	<b>1,162,545</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,514,800</b>	<b>6,888,567</b>	<b>7,140,280</b>	<b>103.7%</b>	<b>(251,713)</b>	<b>8,081,500</b>	<b>7,408,042</b>	<b>786,191</b>	<b>7,259,732</b>	<b>98.0%</b>	<b>148,310</b>	<b>119,452</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	183,238	100.0%	(183,238)	-	-	31,622	313,846	100.0%	(313,846)	130,608
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>183,238</b>	<b>100.0%</b>	<b>(183,238)</b>	<b>-</b>	<b>-</b>	<b>31,622</b>	<b>313,846</b>	<b>100.0%</b>	<b>(313,846)</b>	<b>130,608</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,514,800</b>	<b>6,888,567</b>	<b>7,323,518</b>	<b>106.3%</b>	<b>(434,951)</b>	<b>8,081,500</b>	<b>7,408,042</b>	<b>817,813</b>	<b>7,573,578</b>	<b>102.2%</b>	<b>(165,536)</b>	<b>250,060</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Nashville Department of Transportation  
Paving Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,337,968	100.0%	(2,337,968)	-	-	1,821,537	2,405,261	100.0%	(2,405,261)	67,293
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>2,337,968</b>	<b>100.0%</b>	<b>(2,337,968)</b>	<b>-</b>	<b>-</b>	<b>1,821,537</b>	<b>2,405,261</b>	<b>100.0%</b>	<b>(2,405,261)</b>	<b>67,293</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>2,337,968</b>	<b>100.0%</b>	<b>(2,337,968)</b>	<b>-</b>	<b>-</b>	<b>1,821,537</b>	<b>2,405,261</b>	<b>100.0%</b>	<b>(2,405,261)</b>	<b>67,293</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(22,435)	100.0%	22,435	-	-	(1,832)	(45,406)	100.0%	45,406	(22,971)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(22,435)</b>	<b>100.0%</b>	<b>22,435</b>	<b>-</b>	<b>-</b>	<b>(1,832)</b>	<b>(45,406)</b>	<b>100.0%</b>	<b>45,406</b>	<b>(22,971)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(22,435)</b>	<b>100.0%</b>	<b>22,435</b>	<b>-</b>	<b>-</b>	<b>(1,832)</b>	<b>(45,406)</b>	<b>100.0%</b>	<b>45,406</b>	<b>(22,971)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Nashville Department of Transportation  
Parking Management Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	315,100	288,842	59,602	351,835	121.8%	(62,993)	351,835
Overtime	-	-	-	0.0%	-	3,700	3,392	1,765	7,103	209.4%	(3,711)	7,103
All Other Salary Codes	-	-	-	0.0%	-	34,600	31,717	5,052	58,190	183.5%	(26,473)	58,190
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>353,400</b>	<b>323,950</b>	<b>66,419</b>	<b>417,128</b>	<b>128.8%</b>	<b>(93,178)</b>	<b>417,128</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>282,700</b>	<b>259,142</b>	<b>20,277</b>	<b>140,207</b>	<b>54.1%</b>	<b>118,935</b>	<b>140,207</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	83,655	100.0%	(83,655)	940,300	861,942	-	803,832	93.3%	58,110	720,177
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	144,400	132,367	1,212	101,677	76.8%	30,690	101,677
Repairs & Maintenance Services	-	-	-	0.0%	-	27,100	24,842	2,024	23,659	95.2%	1,183	23,659
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	6,695	100.0%	(6,695)	566,300	519,108	1,488	453,693	87.4%	65,415	446,998
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>90,350</b>	<b>100.0%</b>	<b>(90,350)</b>	<b>1,678,100</b>	<b>1,538,258</b>	<b>4,724</b>	<b>1,382,861</b>	<b>89.9%</b>	<b>155,397</b>	<b>1,292,511</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>90,350</b>	<b>100.0%</b>	<b>(90,350)</b>	<b>2,314,200</b>	<b>2,121,350</b>	<b>91,420</b>	<b>1,940,196</b>	<b>91.5%</b>	<b>181,154</b>	<b>1,849,846</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>127,132</b>	<b>100.0%</b>	<b>(127,132)</b>	<b>3,801,600</b>	<b>3,484,800</b>	<b>369,656</b>	<b>3,764,918</b>	<b>108.0%</b>	<b>(280,118)</b>	<b>3,637,786</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	97,500	89,375	35,924	120,534	134.9%	(31,159)	120,534
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,202	100.0%	(5,202)	800	733	4,527	17,786	2425.4%	(17,053)	12,584
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,202</b>	<b>100.0%</b>	<b>(5,202)</b>	<b>98,300</b>	<b>90,108</b>	<b>40,451</b>	<b>138,320</b>	<b>153.5%</b>	<b>(48,212)</b>	<b>133,118</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>132,334</b>	<b>100.0%</b>	<b>(132,334)</b>	<b>3,899,900</b>	<b>3,574,908</b>	<b>410,107</b>	<b>3,903,238</b>	<b>109.2%</b>	<b>(328,330)</b>	<b>3,770,904</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Office of Family Safety  
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	521,800	478,317	358,968	75.0%	119,349	787,700	722,058	35,929	380,059	52.6%	341,999	21,091
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	825	(3,238)	-392.5%	4,063	-	-	2,023	3,444	100.0%	(3,444)	6,682
<b>Total Salaries</b>	<b>522,700</b>	<b>479,142</b>	<b>355,730</b>	<b>74.2%</b>	<b>123,412</b>	<b>787,700</b>	<b>722,058</b>	<b>37,952</b>	<b>383,503</b>	<b>53.1%</b>	<b>338,555</b>	<b>27,773</b>
<b>Fringes</b>	<b>234,500</b>	<b>214,958</b>	<b>107,336</b>	<b>49.9%</b>	<b>107,622</b>	<b>25,700</b>	<b>23,558</b>	<b>9,983</b>	<b>77,197</b>	<b>327.7%</b>	<b>(53,639)</b>	<b>(30,139)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,700	12,558	8,389	66.8%	4,169	9,000	8,250	7,138	7,138	86.5%	1,112	(1,251)
Travel, Tuition & Dues	110,400	101,200	14,992	14.8%	86,208	147,500	135,208	77,716	117,035	86.6%	18,173	102,043
Communications	24,600	22,550	11,747	52.1%	10,803	2,500	2,292	45	214	9.3%	2,078	(11,533)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,600	10,633	4,597	43.2%	6,036	15,500	14,208	10	17,618	124.0%	(3,410)	13,021
<b>Total Other Expenses</b>	<b>160,300</b>	<b>146,942</b>	<b>39,725</b>	<b>27.0%</b>	<b>107,217</b>	<b>174,500</b>	<b>159,958</b>	<b>84,909</b>	<b>142,005</b>	<b>88.8%</b>	<b>17,953</b>	<b>102,280</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>917,500</b>	<b>841,042</b>	<b>502,791</b>	<b>59.8%</b>	<b>338,251</b>	<b>987,900</b>	<b>905,575</b>	<b>132,844</b>	<b>602,705</b>	<b>66.6%</b>	<b>302,870</b>	<b>99,914</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	63,000	57,750	47,356	82.0%	10,394	-	-	-	-	0.0%	-	(47,356)
Fed Through State Pass-Through	854,500	783,292	393,630	50.3%	389,662	987,900	905,575	71,166	339,355	37.5%	566,220	(54,275)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>917,500</b>	<b>841,042</b>	<b>440,986</b>	<b>52.4%</b>	<b>400,056</b>	<b>987,900</b>	<b>905,575</b>	<b>71,166</b>	<b>339,355</b>	<b>37.5%</b>	<b>566,220</b>	<b>(101,631)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,847	100.0%	(4,847)	-	-	101	9,256	100.0%	(9,256)	4,409
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,847</b>	<b>100.0%</b>	<b>(4,847)</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>9,256</b>	<b>100.0%</b>	<b>(9,256)</b>	<b>4,409</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>917,500</b>	<b>841,042</b>	<b>445,833</b>	<b>53.0%</b>	<b>395,209</b>	<b>987,900</b>	<b>905,575</b>	<b>71,267</b>	<b>348,611</b>	<b>38.5%</b>	<b>556,964</b>	<b>(97,222)</b>

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Metro Government of Nashville  
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Office of Homeless Services  
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	4,351	55,680	100.0%	(55,680)	55,680
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	1,420	100.0%	(1,420)	1,420
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,351</b>	<b>57,100</b>	<b>100.0%</b>	<b>(57,100)</b>	<b>57,100</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,523</b>	<b>20,196</b>	<b>100.0%</b>	<b>(20,196)</b>	<b>20,196</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	6,851	236,659	100.0%	(236,659)	236,659
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	4,200	4,263	100.0%	(4,263)	4,263
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	15,938	100.0%	(15,938)	15,938
All Other Expenses	-	-	-	0.0%	-	-	-	-	121,898	100.0%	(121,898)	121,898
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,051</b>	<b>378,758</b>	<b>100.0%</b>	<b>(378,758)</b>	<b>378,758</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,925</b>	<b>456,054</b>	<b>100.0%</b>	<b>(456,054)</b>	<b>456,054</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(1,010)	(9,234)	100.0%	9,234	(9,234)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,010)</b>	<b>(9,234)</b>	<b>100.0%</b>	<b>9,234</b>	<b>(9,234)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,010)</b>	<b>(9,234)</b>	<b>100.0%</b>	<b>9,234</b>	<b>(9,234)</b>

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Metro Government of Nashville  
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**Office of Emergency Management  
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	780	100.0%	(780)	780
Travel, Tuition & Dues	337,900	309,742	17,232	5.6%	292,510	130,100	119,258	-	114,357	95.9%	4,901	97,125
Communications	-	-	-	0.0%	-	-	-	-	5,800	100.0%	(5,800)	5,800
Repairs & Maintenance Services	-	-	-	0.0%	-	1,100	1,008	-	84,706	8400.6%	(83,698)	84,706
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,319,900	1,209,908	444,017	36.7%	765,891	2,158,100	1,978,258	64,933	501,349	25.3%	1,476,909	57,332
<b>Total Other Expenses</b>	<b>1,657,800</b>	<b>1,519,650</b>	<b>461,249</b>	<b>30.4%</b>	<b>1,058,401</b>	<b>2,289,300</b>	<b>2,098,525</b>	<b>64,933</b>	<b>706,992</b>	<b>33.7%</b>	<b>1,391,533</b>	<b>245,743</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>100.0%</b>	<b>(50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(50,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,657,800</b>	<b>1,519,650</b>	<b>511,249</b>	<b>33.6%</b>	<b>1,008,401</b>	<b>2,289,300</b>	<b>2,098,525</b>	<b>64,933</b>	<b>706,992</b>	<b>33.7%</b>	<b>1,391,533</b>	<b>195,743</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	337,500	309,375	-	0.0%	309,375	337,500	309,375	-	-	0.0%	309,375	-
Fed Through State Pass-Through	1,018,300	933,442	483,315	51.8%	450,127	1,630,800	1,494,900	-	348,965	23.3%	1,145,935	(134,350)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,355,800</b>	<b>1,242,817</b>	<b>483,315</b>	<b>38.9%</b>	<b>759,502</b>	<b>1,968,300</b>	<b>1,804,275</b>	<b>-</b>	<b>348,965</b>	<b>19.3%</b>	<b>1,455,310</b>	<b>(134,350)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	34	100.0%	(34)	-	-	6	62	100.0%	(62)	28
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>100.0%</b>	<b>(34)</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>62</b>	<b>100.0%</b>	<b>(62)</b>	<b>28</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>302,000</b>	<b>276,833</b>	<b>208,478</b>	<b>75.3%</b>	<b>68,355</b>	<b>321,000</b>	<b>294,250</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>294,250</b>	<b>(208,478)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,657,800</b>	<b>1,519,650</b>	<b>691,827</b>	<b>45.5%</b>	<b>827,823</b>	<b>2,289,300</b>	<b>2,098,525</b>	<b>6</b>	<b>349,027</b>	<b>16.6%</b>	<b>1,749,498</b>	<b>(342,800)</b>

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Metro Government of Nashville  
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**Parks  
Donation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	14,188	100.0%	(14,188)	-	-	-	13,706	100.0%	(13,706)	(482)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,700	57,475	39,124	68.1%	18,351	-	-	642	39,794	100.0%	(39,794)	670
<b>Total Other Expenses</b>	<b>62,700</b>	<b>57,475</b>	<b>53,312</b>	<b>92.8%</b>	<b>4,163</b>	<b>-</b>	<b>-</b>	<b>642</b>	<b>53,500</b>	<b>100.0%</b>	<b>(53,500)</b>	<b>188</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,700</b>	<b>57,475</b>	<b>53,312</b>	<b>92.8%</b>	<b>4,163</b>	<b>-</b>	<b>-</b>	<b>642</b>	<b>53,500</b>	<b>100.0%</b>	<b>(53,500)</b>	<b>188</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	43,141	100.0%	(43,141)	-	-	11,308	47,828	100.0%	(47,828)	4,687
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>43,141</b>	<b>100.0%</b>	<b>(43,141)</b>	<b>-</b>	<b>-</b>	<b>11,308</b>	<b>47,828</b>	<b>100.0%</b>	<b>(47,828)</b>	<b>4,687</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>43,141</b>	<b>100.0%</b>	<b>(43,141)</b>	<b>-</b>	<b>-</b>	<b>11,308</b>	<b>47,828</b>	<b>100.0%</b>	<b>(47,828)</b>	<b>4,687</b>

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**Parks  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	320,800	294,067	100,336	34.1%	193,731	182,200	167,017	8,723	100,897	60.4%	66,120	561
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(3,978)	100.0%	3,978	-	-	-	(4,153)	100.0%	4,153	(175)
<b>Total Salaries</b>	<b>320,800</b>	<b>294,067</b>	<b>96,358</b>	<b>32.8%</b>	<b>197,709</b>	<b>182,200</b>	<b>167,017</b>	<b>8,723</b>	<b>96,744</b>	<b>57.9%</b>	<b>70,273</b>	<b>386</b>
<b>Fringes</b>	<b>24,500</b>	<b>22,458</b>	<b>10,341</b>	<b>46.0%</b>	<b>12,117</b>	<b>15,700</b>	<b>14,392</b>	<b>1,111</b>	<b>10,857</b>	<b>75.4%</b>	<b>3,535</b>	<b>516</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,900	4,492	3,870	86.2%	622	35,100	32,175	-	-	0.0%	32,175	(3,870)
Travel, Tuition & Dues	6,000	5,500	-	0.0%	5,500	-	-	-	-	0.0%	-	-
Communications	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Repairs & Maintenance Services	400	367	-	0.0%	367	400	367	475	8,989	2451.5%	(8,622)	8,989
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	579,200	530,933	226,531	42.7%	304,402	691,600	633,967	13,392	311,745	49.2%	322,222	85,214
<b>Total Other Expenses</b>	<b>592,500</b>	<b>543,125</b>	<b>230,401</b>	<b>42.4%</b>	<b>312,724</b>	<b>729,100</b>	<b>668,342</b>	<b>13,867</b>	<b>320,734</b>	<b>48.0%</b>	<b>347,608</b>	<b>90,333</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>937,800</b>	<b>859,650</b>	<b>337,100</b>	<b>39.2%</b>	<b>522,550</b>	<b>927,000</b>	<b>849,750</b>	<b>23,701</b>	<b>428,335</b>	<b>50.4%</b>	<b>421,415</b>	<b>91,235</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	937,800	859,650	425,286	49.5%	434,364	883,400	809,783	24,910	353,405	43.6%	456,378	(71,881)
<b>Total Other Revenue</b>	<b>937,800</b>	<b>859,650</b>	<b>425,286</b>	<b>49.5%</b>	<b>434,364</b>	<b>883,400</b>	<b>809,783</b>	<b>24,910</b>	<b>353,405</b>	<b>43.6%</b>	<b>456,378</b>	<b>(71,881)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>937,800</b>	<b>859,650</b>	<b>425,286</b>	<b>49.5%</b>	<b>434,364</b>	<b>883,400</b>	<b>809,783</b>	<b>24,910</b>	<b>353,405</b>	<b>43.6%</b>	<b>456,378</b>	<b>(71,881)</b>

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Metro Government of Nashville  
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**Parks  
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	122,200	112,017	64,276	57.4%	47,741	122,200	112,017	14,567	91,097	81.3%	20,920	26,821
Overtime	-	-	-	0.0%	-	-	-	-	46	100.0%	(46)	46
All Other Salary Codes	32,600	29,883	3,614	12.1%	26,269	32,600	29,883	-	8,791	29.4%	21,092	5,177
<b>Total Salaries</b>	<b>154,800</b>	<b>141,900</b>	<b>67,890</b>	<b>47.8%</b>	<b>74,010</b>	<b>154,800</b>	<b>141,900</b>	<b>14,567</b>	<b>99,934</b>	<b>70.4%</b>	<b>41,966</b>	<b>32,044</b>
<b>Fringes</b>	<b>74,200</b>	<b>68,017</b>	<b>18,751</b>	<b>27.6%</b>	<b>49,266</b>	<b>74,200</b>	<b>68,017</b>	<b>2,988</b>	<b>18,363</b>	<b>27.0%</b>	<b>49,654</b>	<b>(388)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>229,000</b>	<b>209,917</b>	<b>86,641</b>	<b>41.3%</b>	<b>123,276</b>	<b>229,000</b>	<b>209,917</b>	<b>17,555</b>	<b>118,297</b>	<b>56.4%</b>	<b>91,620</b>	<b>31,656</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>229,000</b>	<b>209,917</b>	<b>86,642</b>	<b>41.3%</b>	<b>123,275</b>	<b>229,000</b>	<b>209,917</b>	<b>6,310</b>	<b>65,160</b>	<b>31.0%</b>	<b>144,757</b>	<b>(21,482)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>229,000</b>	<b>209,917</b>	<b>86,642</b>	<b>41.3%</b>	<b>123,275</b>	<b>229,000</b>	<b>209,917</b>	<b>6,310</b>	<b>65,160</b>	<b>31.0%</b>	<b>144,757</b>	<b>(21,482)</b>

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**Parks  
Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,425,000	1,306,250	568,720	43.5%	737,530	1,635,000	1,498,750	65,163	484,473	32.3%	1,014,277	(84,247)
<b>Total Other Expenses</b>	<b>1,425,000</b>	<b>1,306,250</b>	<b>568,720</b>	<b>43.5%</b>	<b>737,530</b>	<b>1,635,000</b>	<b>1,498,750</b>	<b>65,163</b>	<b>484,473</b>	<b>32.3%</b>	<b>1,014,277</b>	<b>(84,247)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>825,000</b>	<b>756,250</b>	<b>1,497,331</b>	<b>198.0%</b>	<b>(741,081)</b>	<b>940,000</b>	<b>861,667</b>	<b>-</b>	<b>1,030,928</b>	<b>119.6%</b>	<b>(169,261)</b>	<b>(466,403)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>2,062,500</b>	<b>2,066,051</b>	<b>100.2%</b>	<b>(3,551)</b>	<b>2,575,000</b>	<b>2,360,417</b>	<b>65,163</b>	<b>1,515,401</b>	<b>64.2%</b>	<b>845,016</b>	<b>(550,650)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>2,062,500</b>	<b>3,031,138</b>	<b>147.0%</b>	<b>(968,638)</b>	<b>2,575,000</b>	<b>2,360,417</b>	<b>415,236</b>	<b>3,233,402</b>	<b>137.0%</b>	<b>(872,985)</b>	<b>202,264</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,027	100.0%	(22,027)	-	-	3,410	34,523	100.0%	(34,523)	12,496
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>22,027</b>	<b>100.0%</b>	<b>(22,027)</b>	<b>-</b>	<b>-</b>	<b>3,410</b>	<b>34,523</b>	<b>100.0%</b>	<b>(34,523)</b>	<b>12,496</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>2,062,500</b>	<b>3,053,165</b>	<b>148.0%</b>	<b>(990,665)</b>	<b>2,575,000</b>	<b>2,360,417</b>	<b>418,646</b>	<b>3,267,925</b>	<b>138.4%</b>	<b>(907,508)</b>	<b>214,760</b>

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Metro Government of Nashville  
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**Parks  
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	261,700	239,892	25,562	10.7%	214,330	210,100	192,592	5,007	68,286	35.5%	124,306	42,724
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,277	100.0%	(3,277)	-	-	-	(1,288)	100.0%	1,288	(4,565)
<b>Total Salaries</b>	<b>261,700</b>	<b>239,892</b>	<b>28,839</b>	<b>12.0%</b>	<b>211,053</b>	<b>210,100</b>	<b>192,592</b>	<b>5,007</b>	<b>66,998</b>	<b>34.8%</b>	<b>125,594</b>	<b>38,159</b>
<b>Fringes</b>	<b>17,000</b>	<b>15,583</b>	<b>5,064</b>	<b>32.5%</b>	<b>10,519</b>	<b>15,900</b>	<b>14,575</b>	<b>599</b>	<b>7,730</b>	<b>53.0%</b>	<b>6,845</b>	<b>2,666</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,800	132,733	37,780	28.5%	94,953	-	-	1,145	48,753	100.0%	(48,753)	10,973
Travel, Tuition & Dues	-	-	11,349	100.0%	(11,349)	-	-	-	3,893	100.0%	(3,893)	(7,456)
Communications	-	-	68	100.0%	(68)	-	-	34	542	100.0%	(542)	474
Repairs & Maintenance Services	400	367	1,950	531.8%	(1,583)	-	-	-	-	0.0%	-	(1,950)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	358,100	328,258	77,205	23.5%	251,053	92,100	84,425	13,339	95,560	113.2%	(11,135)	18,355
<b>Total Other Expenses</b>	<b>503,300</b>	<b>461,358</b>	<b>128,352</b>	<b>27.8%</b>	<b>333,006</b>	<b>92,100</b>	<b>84,425</b>	<b>14,518</b>	<b>148,748</b>	<b>176.2%</b>	<b>(64,323)</b>	<b>20,396</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>782,000</b>	<b>716,833</b>	<b>162,255</b>	<b>22.6%</b>	<b>554,578</b>	<b>318,100</b>	<b>291,592</b>	<b>20,124</b>	<b>223,476</b>	<b>76.6%</b>	<b>68,116</b>	<b>61,221</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>279,700</b>	<b>256,392</b>	<b>191,012</b>	<b>74.5%</b>	<b>65,380</b>	<b>259,400</b>	<b>237,783</b>	<b>2,784</b>	<b>231,302</b>	<b>97.3%</b>	<b>6,481</b>	<b>40,290</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	57,000	52,250	103,550	198.2%	(51,300)	58,700	53,808	5,176	95,011	176.6%	(41,203)	(8,539)
<b>Total Other Revenue</b>	<b>57,000</b>	<b>52,250</b>	<b>103,550</b>	<b>198.2%</b>	<b>(51,300)</b>	<b>58,700</b>	<b>53,808</b>	<b>5,176</b>	<b>95,011</b>	<b>176.6%</b>	<b>(41,203)</b>	<b>(8,539)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>336,700</b>	<b>308,642</b>	<b>294,562</b>	<b>95.4%</b>	<b>14,080</b>	<b>318,100</b>	<b>291,592</b>	<b>7,960</b>	<b>326,313</b>	<b>111.9%</b>	<b>(34,721)</b>	<b>31,751</b>

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**Planning Commission  
Advance Planning & Research**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	127,800	117,150	-	0.0%	117,150	105,600	96,800	-	-	0.0%	96,800	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>127,800</b>	<b>117,150</b>	<b>-</b>	<b>0.0%</b>	<b>117,150</b>	<b>105,600</b>	<b>96,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,800</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>127,800</b>	<b>117,150</b>	<b>-</b>	<b>0.0%</b>	<b>117,150</b>	<b>105,600</b>	<b>96,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>96,800</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,927	100.0%	(1,927)	-	-	581	5,248	100.0%	(5,248)	3,321
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,927</b>	<b>100.0%</b>	<b>(1,927)</b>	<b>-</b>	<b>-</b>	<b>581</b>	<b>5,248</b>	<b>100.0%</b>	<b>(5,248)</b>	<b>3,321</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>45,833</b>	<b>50,000</b>	<b>109.1%</b>	<b>(4,167)</b>	<b>50,000</b>	<b>45,833</b>	<b>-</b>	<b>50,000</b>	<b>109.1%</b>	<b>(4,167)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>45,833</b>	<b>51,927</b>	<b>113.3%</b>	<b>(6,094)</b>	<b>50,000</b>	<b>45,833</b>	<b>581</b>	<b>55,248</b>	<b>120.5%</b>	<b>(9,415)</b>	<b>3,321</b>

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**Planning Commission  
Mixed Income PILOT - HEFB**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	30,000	27,500	-	281	1.0%	27,219	281
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>30,000</b>	<b>27,500</b>	<b>-</b>	<b>281</b>	<b>1.0%</b>	<b>27,219</b>	<b>281</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>30,000</b>	<b>27,500</b>	<b>-</b>	<b>281</b>	<b>1.0%</b>	<b>27,219</b>	<b>281</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>100.0%</b>	<b>(12,000)</b>	<b>30,000</b>	<b>27,500</b>	<b>-</b>	<b>4,000</b>	<b>14.5%</b>	<b>23,500</b>	<b>(8,000)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	298	100.0%	(298)	-	-	76	725	100.0%	(725)	427
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>298</b>	<b>100.0%</b>	<b>(298)</b>	<b>-</b>	<b>-</b>	<b>76</b>	<b>725</b>	<b>100.0%</b>	<b>(725)</b>	<b>427</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>12,298</b>	<b>100.0%</b>	<b>(12,298)</b>	<b>30,000</b>	<b>27,500</b>	<b>76</b>	<b>4,725</b>	<b>17.2%</b>	<b>22,775</b>	<b>(7,573)</b>

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**Planning Commission  
Metro Area Computer Mapping**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	64,167	-	0.0%	64,167	70,000	64,167	-	-	0.0%	64,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	600	550	72,914	13257.1%	(72,364)	500	458	-	91,207	19899.7%	(90,749)	18,293
<b>Total Other Expenses</b>	<b>70,600</b>	<b>64,717</b>	<b>72,914</b>	<b>112.7%</b>	<b>(8,197)</b>	<b>70,500</b>	<b>64,625</b>	<b>-</b>	<b>91,207</b>	<b>141.1%</b>	<b>(26,582)</b>	<b>18,293</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,600</b>	<b>64,717</b>	<b>72,914</b>	<b>112.7%</b>	<b>(8,197)</b>	<b>70,500</b>	<b>64,625</b>	<b>-</b>	<b>91,207</b>	<b>141.1%</b>	<b>(26,582)</b>	<b>18,293</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>18,333</b>	<b>16,865</b>	<b>92.0%</b>	<b>1,468</b>	<b>3,500</b>	<b>3,208</b>	<b>2,695</b>	<b>15,350</b>	<b>478.4%</b>	<b>(12,142)</b>	<b>(1,515)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,652	100.0%	(7,652)	-	-	923	11,141	100.0%	(11,141)	3,489
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,652</b>	<b>100.0%</b>	<b>(7,652)</b>	<b>-</b>	<b>-</b>	<b>923</b>	<b>11,141</b>	<b>100.0%</b>	<b>(11,141)</b>	<b>3,489</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>18,333</b>	<b>24,517</b>	<b>133.7%</b>	<b>(6,184)</b>	<b>3,500</b>	<b>3,208</b>	<b>3,618</b>	<b>26,491</b>	<b>825.7%</b>	<b>(23,283)</b>	<b>1,974</b>

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Metro Government of Nashville  
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**Police  
Donations Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,833	-	0.0%	1,833	2,000	1,833	-	-	0.0%	1,833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	94,967	69,770	73.5%	25,197	103,600	94,967	-	(14,902)	-15.7%	109,869	(84,672)
<b>Total Other Expenses</b>	<b>105,600</b>	<b>96,800</b>	<b>69,770</b>	<b>72.1%</b>	<b>27,030</b>	<b>105,600</b>	<b>96,800</b>	<b>-</b>	<b>(14,902)</b>	<b>-15.4%</b>	<b>111,702</b>	<b>(84,672)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>105,600</b>	<b>96,800</b>	<b>69,770</b>	<b>72.1%</b>	<b>27,030</b>	<b>105,600</b>	<b>96,800</b>	<b>-</b>	<b>(14,902)</b>	<b>-15.4%</b>	<b>111,702</b>	<b>(84,672)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	97,100	89,008	108,877	122.3%	(19,869)	105,600	96,800	360	3,571	3.7%	93,229	(105,306)
<b>Total Other Revenue</b>	<b>97,100</b>	<b>89,008</b>	<b>108,877</b>	<b>122.3%</b>	<b>(19,869)</b>	<b>105,600</b>	<b>96,800</b>	<b>360</b>	<b>3,571</b>	<b>3.7%</b>	<b>93,229</b>	<b>(105,306)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>97,100</b>	<b>89,008</b>	<b>108,877</b>	<b>122.3%</b>	<b>(19,869)</b>	<b>105,600</b>	<b>96,800</b>	<b>360</b>	<b>3,571</b>	<b>3.7%</b>	<b>93,229</b>	<b>(105,306)</b>

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Metro Government of Nashville  
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**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	609,800	558,983	350,599	62.7%	208,384	629,500	577,042	31,379	305,417	52.9%	271,625	(45,182)
Overtime	556,300	509,942	732,784	143.7%	(222,842)	721,900	661,742	35,607	465,378	70.3%	196,364	(267,406)
All Other Salary Codes	-	-	63,009	100.0%	(63,009)	-	-	3,141	54,634	100.0%	(54,634)	(8,375)
<b>Total Salaries</b>	<b>1,166,100</b>	<b>1,068,925</b>	<b>1,146,392</b>	<b>107.2%</b>	<b>(77,467)</b>	<b>1,351,400</b>	<b>1,238,783</b>	<b>70,127</b>	<b>825,429</b>	<b>66.6%</b>	<b>413,354</b>	<b>(320,963)</b>
<b>Fringes</b>	<b>450,600</b>	<b>413,050</b>	<b>343,613</b>	<b>83.2%</b>	<b>69,437</b>	<b>508,800</b>	<b>466,400</b>	<b>21,265</b>	<b>213,502</b>	<b>45.8%</b>	<b>252,898</b>	<b>(130,111)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	13,750	145,873	1060.9%	(132,123)	98,500	90,292	397	85,669	94.9%	4,623	(60,204)
Travel, Tuition & Dues	248,300	227,608	175,402	77.1%	52,206	255,800	234,483	18,694	280,513	119.6%	(46,030)	105,111
Communications	4,900	4,492	1,980	44.1%	2,512	100	92	2,011	26,869	29311.6%	(26,777)	24,889
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	84,759	363,111	100.0%	(363,111)	363,111
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,730,200	1,586,017	456,440	28.8%	1,129,577	3,453,700	3,165,892	193,996	1,350,182	42.6%	1,815,710	893,742
<b>Total Other Expenses</b>	<b>1,998,400</b>	<b>1,831,867</b>	<b>779,695</b>	<b>42.6%</b>	<b>1,052,172</b>	<b>3,808,100</b>	<b>3,490,758</b>	<b>299,857</b>	<b>2,106,344</b>	<b>60.3%</b>	<b>1,384,414</b>	<b>1,326,649</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>194,800</b>	<b>178,567</b>	<b>15,621</b>	<b>8.7%</b>	<b>162,946</b>	<b>112,500</b>	<b>103,125</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,125</b>	<b>(15,621)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,809,900</b>	<b>3,492,408</b>	<b>2,285,321</b>	<b>65.4%</b>	<b>1,207,087</b>	<b>5,780,800</b>	<b>5,299,067</b>	<b>391,249</b>	<b>3,145,275</b>	<b>59.4%</b>	<b>2,153,792</b>	<b>859,954</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,972,400	1,808,033	-	0.0%	1,808,033	757,000	693,917	-	546,989	78.8%	146,928	546,989
Fed Through State Pass-Through	803,600	736,633	750,455	101.9%	(13,822)	3,880,800	3,557,400	-	157,874	4.4%	3,399,526	(592,581)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	791,500	725,542	491,722	67.8%	233,820	961,500	881,375	-	182,847	20.7%	698,528	(308,875)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,567,500</b>	<b>3,270,208</b>	<b>1,242,177</b>	<b>38.0%</b>	<b>2,028,031</b>	<b>5,599,300</b>	<b>5,132,692</b>	<b>-</b>	<b>887,710</b>	<b>17.3%</b>	<b>4,244,982</b>	<b>(354,467)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	13,668	100.0%	(13,668)	-	-	(727)	(1,057)	100.0%	1,057	(14,725)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>13,668</b>	<b>100.0%</b>	<b>(13,668)</b>	<b>-</b>	<b>-</b>	<b>(727)</b>	<b>(1,057)</b>	<b>100.0%</b>	<b>1,057</b>	<b>(14,725)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>181,500</b>	<b>166,375</b>	<b>20,886</b>	<b>12.6%</b>	<b>145,489</b>	<b>181,500</b>	<b>166,375</b>	<b>-</b>	<b>13,998</b>	<b>8.4%</b>	<b>152,377</b>	<b>(6,888)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,749,000</b>	<b>3,436,583</b>	<b>1,276,731</b>	<b>37.2%</b>	<b>2,159,852</b>	<b>5,780,800</b>	<b>5,299,067</b>	<b>(727)</b>	<b>900,651</b>	<b>17.0%</b>	<b>4,398,416</b>	<b>(376,080)</b>

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**Police**  
**Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	57	683	100.0%	(683)	683
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>683</b>	<b>100.0%</b>	<b>(683)</b>	<b>683</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	11	89	100.0%	(89)	89
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	458,333	375,000	81.8%	83,333	500,000	458,333	-	375,000	81.8%	83,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>500,000</b>	<b>458,333</b>	<b>375,000</b>	<b>81.8%</b>	<b>83,333</b>	<b>500,000</b>	<b>458,333</b>	<b>-</b>	<b>375,000</b>	<b>81.8%</b>	<b>83,333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>500,000</b>	<b>458,333</b>	<b>375,000</b>	<b>81.8%</b>	<b>83,333</b>	<b>500,000</b>	<b>458,333</b>	<b>68</b>	<b>375,772</b>	<b>82.0%</b>	<b>82,561</b>	<b>772</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	475,000	435,417	712,259	163.6%	(276,842)	475,000	435,417	17,605	942,467	216.5%	(507,050)	230,208
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	(70)	100.0%	70	-	-	-	2,618	100.0%	(2,618)	2,688
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(70)</b>	<b>100.0%</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,618</b>	<b>100.0%</b>	<b>(2,618)</b>	<b>2,688</b>
<b>Transfers From Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>435,417</b>	<b>712,189</b>	<b>163.6%</b>	<b>(276,772)</b>	<b>475,000</b>	<b>435,417</b>	<b>17,605</b>	<b>945,085</b>	<b>217.1%</b>	<b>(509,668)</b>	<b>232,896</b>

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**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	248,050	169,402	68.3%	78,648	270,600	248,050	26,209	157,396	63.5%	90,654	(12,006)
Overtime	-	-	5,018	100.0%	(5,018)	-	-	907	16,277	100.0%	(16,277)	11,259
All Other Salary Codes	-	-	17,359	100.0%	(17,359)	-	-	283	18,257	100.0%	(18,257)	898
<b>Total Salaries</b>	<b>270,600</b>	<b>248,050</b>	<b>191,779</b>	<b>77.3%</b>	<b>56,271</b>	<b>270,600</b>	<b>248,050</b>	<b>27,399</b>	<b>191,930</b>	<b>77.4%</b>	<b>56,120</b>	<b>151</b>
<b>Fringes</b>	<b>78,600</b>	<b>72,050</b>	<b>61,065</b>	<b>84.8%</b>	<b>10,985</b>	<b>78,600</b>	<b>72,050</b>	<b>8,800</b>	<b>56,362</b>	<b>78.2%</b>	<b>15,688</b>	<b>(4,703)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	996,700	913,642	786,592	86.1%	127,050	996,700	913,642	30,502	484,546	53.0%	429,096	(302,046)
Travel, Tuition & Dues	85,300	78,192	71,367	91.3%	6,825	85,300	78,192	25,498	83,988	107.4%	(5,796)	12,621
Communications	50,500	46,292	18,436	39.8%	27,856	50,500	46,292	1,039	10,874	23.5%	35,418	(7,562)
Repairs & Maintenance Services	7,600	6,967	-	0.0%	6,967	7,600	6,967	5,230	9,635	138.3%	(2,668)	9,635
Internal Service Fees	49,200	45,100	-	0.0%	45,100	49,200	45,100	-	-	0.0%	45,100	-
All Other Expenses	777,100	712,342	963,052	135.2%	(250,710)	1,284,800	1,177,733	18,231	696,248	59.1%	481,485	(266,804)
<b>Total Other Expenses</b>	<b>1,966,400</b>	<b>1,802,533</b>	<b>1,839,447</b>	<b>102.0%</b>	<b>(36,914)</b>	<b>2,474,100</b>	<b>2,267,925</b>	<b>80,500</b>	<b>1,285,291</b>	<b>56.7%</b>	<b>982,634</b>	<b>(554,156)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,315,600</b>	<b>2,122,633</b>	<b>2,092,291</b>	<b>98.6%</b>	<b>30,342</b>	<b>2,823,300</b>	<b>2,588,025</b>	<b>116,699</b>	<b>1,533,583</b>	<b>59.3%</b>	<b>1,054,442</b>	<b>(558,708)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	310,000	284,167	1,328,016	467.3%	(1,043,849)	510,000	467,500	-	-	0.0%	467,500	(1,328,016)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>310,000</b>	<b>284,167</b>	<b>1,328,016</b>	<b>467.3%</b>	<b>(1,043,849)</b>	<b>510,000</b>	<b>467,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>467,500</b>	<b>(1,328,016)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	200,000	183,333	-	-	0.0%	183,333	-
Fines, Forfeits & Penalties	1,997,500	1,831,042	864,724	47.2%	966,318	2,107,500	1,931,875	57,070	1,437,012	74.4%	494,863	572,288
Compensation from Property	-	-	11,015	100.0%	(11,015)	-	-	-	15,689	100.0%	(15,689)	4,674
Miscellaneous Revenue	-	-	63,533	100.0%	(63,533)	5,800	5,317	12,263	147,753	2779.1%	(142,436)	84,220
<b>Total Other Revenue</b>	<b>1,997,500</b>	<b>1,831,042</b>	<b>939,272</b>	<b>51.3%</b>	<b>891,770</b>	<b>2,313,300</b>	<b>2,120,525</b>	<b>69,333</b>	<b>1,600,454</b>	<b>75.5%</b>	<b>520,071</b>	<b>661,182</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>494,500</b>	<b>100.0%</b>	<b>(494,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(494,500)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,307,500</b>	<b>2,115,208</b>	<b>2,761,788</b>	<b>130.6%</b>	<b>(646,580)</b>	<b>2,823,300</b>	<b>2,588,025</b>	<b>69,333</b>	<b>1,600,454</b>	<b>61.8%</b>	<b>987,571</b>	<b>(1,161,334)</b>

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Metro Government of Nashville  
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**Police  
 Police Task Force Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	380,600	348,883	335,825	96.3%	13,058	380,600	348,883	29,089	344,455	98.7%	4,428	8,630
Overtime	681,200	624,433	463,630	74.2%	160,803	674,500	618,292	48,425	538,473	87.1%	79,819	74,843
All Other Salary Codes	33,200	30,433	80,464	264.4%	(50,031)	33,200	30,433	10,737	91,021	299.1%	(60,588)	10,557
<b>Total Salaries</b>	<b>1,095,000</b>	<b>1,003,750</b>	<b>879,919</b>	<b>87.7%</b>	<b>123,831</b>	<b>1,088,300</b>	<b>997,608</b>	<b>88,251</b>	<b>973,949</b>	<b>97.6%</b>	<b>23,659</b>	<b>94,030</b>
<b>Fringes</b>	<b>327,500</b>	<b>300,208</b>	<b>290,428</b>	<b>96.7%</b>	<b>9,780</b>	<b>322,200</b>	<b>295,350</b>	<b>24,197</b>	<b>239,004</b>	<b>80.9%</b>	<b>56,346</b>	<b>(51,424)</b>
<b>Other Expenses:</b>												
Utilities	1,800	1,650	1,315	79.7%	335	1,800	1,650	79	1,430	86.7%	220	115
Professional & Purchased Services	3,500	3,208	-	0.0%	3,208	3,500	3,208	-	-	0.0%	3,208	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	458	-	0.0%	458	500	458	-	-	0.0%	458	-
Repairs & Maintenance Services	13,400	12,283	-	0.0%	12,283	18,700	17,142	-	-	0.0%	17,142	-
Internal Service Fees	22,800	20,900	20,900	100.0%	-	17,500	16,042	1,458	16,042	100.0%	(0)	(4,858)
All Other Expenses	160,800	147,400	25,185	17.1%	122,215	188,300	172,608	-	2,200	1.3%	170,408	(22,985)
<b>Total Other Expenses</b>	<b>202,800</b>	<b>185,900</b>	<b>47,400</b>	<b>25.5%</b>	<b>138,500</b>	<b>230,300</b>	<b>211,108</b>	<b>1,537</b>	<b>19,672</b>	<b>9.3%</b>	<b>191,436</b>	<b>(27,728)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>66,500</b>	<b>60,958</b>	<b>19,841</b>	<b>32.5%</b>	<b>41,117</b>	<b>39,000</b>	<b>35,750</b>	<b>-</b>	<b>55,432</b>	<b>155.1%</b>	<b>(19,682)</b>	<b>35,591</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,691,800</b>	<b>1,550,817</b>	<b>1,237,588</b>	<b>79.8%</b>	<b>313,229</b>	<b>1,679,800</b>	<b>1,539,817</b>	<b>113,985</b>	<b>1,288,057</b>	<b>83.7%</b>	<b>251,760</b>	<b>50,469</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	613,300	562,192	365,763	65.1%	196,429	613,300	562,192	-	236,552	42.1%	325,640	(129,211)
Fed Through State Pass-Through	68,800	63,067	45,747	72.5%	17,320	68,800	63,067	-	43,515	69.0%	19,552	(2,232)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	790,167	503,590	63.7%	286,577	850,000	779,167	-	364,892	46.8%	414,275	(138,698)
<b>Total Other Governments &amp; Agencies</b>	<b>1,544,100</b>	<b>1,415,425</b>	<b>915,100</b>	<b>64.7%</b>	<b>500,325</b>	<b>1,532,100</b>	<b>1,404,425</b>	<b>-</b>	<b>644,959</b>	<b>45.9%</b>	<b>759,466</b>	<b>(270,141)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,245)	100.0%	9,245	-	-	(1,867)	(25,528)	100.0%	25,528	(16,283)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(9,245)</b>	<b>100.0%</b>	<b>9,245</b>	<b>-</b>	<b>-</b>	<b>(1,867)</b>	<b>(25,528)</b>	<b>100.0%</b>	<b>25,528</b>	<b>(16,283)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,700</b>	<b>135,392</b>	<b>101,495</b>	<b>75.0%</b>	<b>33,897</b>	<b>147,700</b>	<b>135,392</b>	<b>-</b>	<b>43,454</b>	<b>32.1%</b>	<b>91,938</b>	<b>(58,041)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,691,800</b>	<b>1,550,817</b>	<b>1,007,350</b>	<b>65.0%</b>	<b>543,467</b>	<b>1,679,800</b>	<b>1,539,817</b>	<b>(1,867)</b>	<b>662,885</b>	<b>43.0%</b>	<b>876,932</b>	<b>(344,465)</b>

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Public Library  
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	578,800	530,567	151,149	28.5%	379,418	477,200	437,433	33,553	404,537	92.5%	32,896	253,388
Overtime	-	-	112	100.0%	(112)	-	-	-	59	100.0%	(59)	(53)
All Other Salary Codes	-	-	6,591	100.0%	(6,591)	-	-	1,235	28,337	100.0%	(28,337)	21,746
<b>Total Salaries</b>	<b>578,800</b>	<b>530,567</b>	<b>157,852</b>	<b>29.8%</b>	<b>372,715</b>	<b>477,200</b>	<b>437,433</b>	<b>34,788</b>	<b>432,933</b>	<b>99.0%</b>	<b>4,500</b>	<b>275,081</b>
<b>Fringes</b>	<b>239,400</b>	<b>219,450</b>	<b>34,661</b>	<b>15.8%</b>	<b>184,789</b>	<b>153,700</b>	<b>140,892</b>	<b>10,843</b>	<b>131,080</b>	<b>93.0%</b>	<b>9,812</b>	<b>96,419</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	61,800	56,650	113,866	201.0%	(57,216)	66,000	60,500	8,783	58,895	97.3%	1,605	(54,971)
Travel, Tuition & Dues	5,000	4,583	5,671	123.7%	(1,088)	5,000	4,583	310	3,844	83.9%	739	(1,827)
Communications	3,500	3,208	2,672	83.3%	536	3,500	3,208	235	6,149	191.7%	(2,941)	3,477
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	806,700	739,475	763,881	103.3%	(24,406)	448,000	410,667	1,474	431,047	105.0%	(20,380)	(332,834)
<b>Total Other Expenses</b>	<b>877,000</b>	<b>803,917</b>	<b>886,090</b>	<b>110.2%</b>	<b>(82,173)</b>	<b>522,500</b>	<b>478,958</b>	<b>10,802</b>	<b>499,935</b>	<b>104.4%</b>	<b>(20,977)</b>	<b>(386,155)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,000</b>	<b>917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>917</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,695,200</b>	<b>1,553,933</b>	<b>1,078,603</b>	<b>69.4%</b>	<b>475,330</b>	<b>1,154,400</b>	<b>1,058,200</b>	<b>56,433</b>	<b>1,063,948</b>	<b>100.5%</b>	<b>(5,748)</b>	<b>(14,655)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	10,000	100.0%	(10,000)	10,000	9,167	-	-	0.0%	9,167	(10,000)
Fed Through Other Pass-Through	-	-	44,984	100.0%	(44,984)	-	-	-	-	0.0%	-	(44,984)
State Direct	877,000	803,917	420,500	52.3%	383,417	513,500	470,708	-	209,785	44.6%	260,923	(210,715)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>877,000</b>	<b>803,917</b>	<b>475,484</b>	<b>59.1%</b>	<b>328,433</b>	<b>523,500</b>	<b>479,875</b>	<b>-</b>	<b>209,785</b>	<b>43.7%</b>	<b>270,090</b>	<b>(265,699)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	818,200	750,017	14,289	1.9%	735,728	630,900	578,325	(1,835)	(12,383)	-2.1%	590,708	(26,672)
<b>Total Other Revenue</b>	<b>818,200</b>	<b>750,017</b>	<b>14,289</b>	<b>1.9%</b>	<b>735,728</b>	<b>630,900</b>	<b>578,325</b>	<b>(1,835)</b>	<b>(12,383)</b>	<b>-2.1%</b>	<b>590,708</b>	<b>(26,672)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,695,200</b>	<b>1,553,933</b>	<b>489,773</b>	<b>31.5%</b>	<b>1,064,160</b>	<b>1,154,400</b>	<b>1,058,200</b>	<b>(1,835)</b>	<b>197,402</b>	<b>18.7%</b>	<b>860,798</b>	<b>(292,371)</b>

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Metro Government of Nashville  
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**Public Library  
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	83,100	76,175	37,981	49.9%	38,194	66,700	61,142	4,684	34,896	57.1%	26,246	(3,085)
Travel, Tuition & Dues	-	-	675	100.0%	(675)	-	-	-	1,259	100.0%	(1,259)	584
Communications	-	-	-	0.0%	-	-	-	-	1,041	100.0%	(1,041)	1,041
Repairs & Maintenance Services	20,000	18,333	-	0.0%	18,333	100,000	91,667	-	-	0.0%	91,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	874,100	801,258	394,873	49.3%	406,385	670,800	614,900	21,166	338,408	55.0%	276,492	(56,465)
<b>Total Other Expenses</b>	<b>977,200</b>	<b>895,767</b>	<b>433,529</b>	<b>48.4%</b>	<b>462,238</b>	<b>837,500</b>	<b>767,708</b>	<b>25,850</b>	<b>375,604</b>	<b>48.9%</b>	<b>392,104</b>	<b>(57,925)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>977,200</b>	<b>895,767</b>	<b>433,529</b>	<b>48.4%</b>	<b>462,238</b>	<b>837,500</b>	<b>767,708</b>	<b>25,850</b>	<b>375,604</b>	<b>48.9%</b>	<b>392,104</b>	<b>(57,925)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>18,333</b>	<b>50,556</b>	<b>275.8%</b>	<b>(32,223)</b>	<b>-</b>	<b>-</b>	<b>1,995</b>	<b>105,221</b>	<b>100.0%</b>	<b>(105,221)</b>	<b>54,665</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	123,100	112,842	632,688	560.7%	(519,846)	-	-	113,412	695,960	100.0%	(695,960)	63,272
<b>Total Other Revenue</b>	<b>123,100</b>	<b>112,842</b>	<b>632,688</b>	<b>560.7%</b>	<b>(519,846)</b>	<b>-</b>	<b>-</b>	<b>113,412</b>	<b>695,960</b>	<b>100.0%</b>	<b>(695,960)</b>	<b>63,272</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>143,100</b>	<b>131,175</b>	<b>683,244</b>	<b>520.9%</b>	<b>(552,069)</b>	<b>-</b>	<b>-</b>	<b>115,407</b>	<b>801,181</b>	<b>100.0%</b>	<b>(801,181)</b>	<b>117,937</b>

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Metro Government of Nashville  
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Register of Deeds  
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	2,108	-	0.0%	2,108	2,300	2,108	-	-	0.0%	2,108	-
<b>Total Other Expenses</b>	<b>2,300</b>	<b>2,108</b>	<b>-</b>	<b>0.0%</b>	<b>2,108</b>	<b>2,300</b>	<b>2,108</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,108</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>2,108</b>	<b>-</b>	<b>0.0%</b>	<b>2,108</b>	<b>2,300</b>	<b>2,108</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,108</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	64	100.0%	(64)	-	-	11	117	100.0%	(117)	53
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>100.0%</b>	<b>(64)</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>117</b>	<b>100.0%</b>	<b>(117)</b>	<b>53</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>100.0%</b>	<b>(64)</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>117</b>	<b>100.0%</b>	<b>(117)</b>	<b>53</b>

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Metro Government of Nashville  
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**Sheriff  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	93,785	100.0%	(93,785)	96,700	88,642	8,075	101,740	114.8%	(13,098)	7,955
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	28,469	100.0%	(28,469)	-	-	2,619	26,622	100.0%	(26,622)	(1,847)
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>122,254</b>	<b>100.0%</b>	<b>(122,254)</b>	<b>96,700</b>	<b>88,642</b>	<b>10,694</b>	<b>128,362</b>	<b>144.8%</b>	<b>(39,720)</b>	<b>6,108</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>32,538</b>	<b>100.0%</b>	<b>(32,538)</b>	<b>25,900</b>	<b>23,742</b>	<b>2,779</b>	<b>33,341</b>	<b>140.4%</b>	<b>(9,599)</b>	<b>803</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	68,552	100.0%	(68,552)	-	-	-	-	0.0%	-	(68,552)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	(1,777)	100.0%	1,777	(1,777)
Communications	-	-	410	100.0%	(410)	37,400	34,283	-	451	1.3%	33,832	41
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	95,221	100.0%	(95,221)	28,600	26,217	29,525	250,461	955.4%	(224,244)	155,240
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>164,183</b>	<b>100.0%</b>	<b>(164,183)</b>	<b>66,000</b>	<b>60,500</b>	<b>29,525</b>	<b>249,135</b>	<b>411.8%</b>	<b>(188,635)</b>	<b>84,952</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>318,975</b>	<b>100.0%</b>	<b>(318,975)</b>	<b>188,600</b>	<b>172,883</b>	<b>42,998</b>	<b>410,838</b>	<b>237.6%</b>	<b>(237,955)</b>	<b>91,863</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	103,009	100.0%	(103,009)	-	-	-	274,159	100.0%	(274,159)	171,150
Fed Through State Pass-Through	-	-	292,674	100.0%	(292,674)	-	-	62,251	90,886	100.0%	(90,886)	(201,788)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	102,476	100.0%	(102,476)	188,600	172,883	-	55,901	32.3%	116,982	(46,575)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>498,159</b>	<b>100.0%</b>	<b>(498,159)</b>	<b>188,600</b>	<b>172,883</b>	<b>62,251</b>	<b>420,946</b>	<b>243.5%</b>	<b>(248,063)</b>	<b>(77,213)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,394)	100.0%	1,394	-	-	(1,015)	(16,275)	100.0%	16,275	(14,881)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,394)</b>	<b>100.0%</b>	<b>1,394</b>	<b>-</b>	<b>-</b>	<b>(1,015)</b>	<b>(16,275)</b>	<b>100.0%</b>	<b>16,275</b>	<b>(14,881)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>496,765</b>	<b>100.0%</b>	<b>(496,765)</b>	<b>188,600</b>	<b>172,883</b>	<b>61,236</b>	<b>404,671</b>	<b>234.1%</b>	<b>(231,788)</b>	<b>(92,094)</b>

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Metro Government of Nashville  
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**Social Services  
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	265,000	242,917	207,799	85.5%	35,118	-	-	-	-	0.0%	-	(207,799)
Overtime	-	-	1,570	100.0%	(1,570)	-	-	-	-	0.0%	-	(1,570)
All Other Salary Codes	-	-	11,077	100.0%	(11,077)	-	-	-	-	0.0%	-	(11,077)
<b>Total Salaries</b>	<b>265,000</b>	<b>242,917</b>	<b>220,446</b>	<b>90.7%</b>	<b>22,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(220,446)</b>
<b>Fringes</b>	<b>123,400</b>	<b>113,117</b>	<b>63,169</b>	<b>55.8%</b>	<b>49,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(63,169)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,369,400	1,255,283	1,159,924	92.4%	95,359	927,300	850,025	2,024	653,668	76.9%	196,357	(506,256)
Travel, Tuition & Dues	-	-	20,017	100.0%	(20,017)	-	-	-	-	0.0%	-	(20,017)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,000	155,833	162,870	104.5%	(7,037)	-	-	-	364	100.0%	(364)	(162,506)
<b>Total Other Expenses</b>	<b>1,539,400</b>	<b>1,411,117</b>	<b>1,342,811</b>	<b>95.2%</b>	<b>68,306</b>	<b>927,300</b>	<b>850,025</b>	<b>2,024</b>	<b>654,032</b>	<b>76.9%</b>	<b>195,993</b>	<b>(688,779)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>1,767,150</b>	<b>1,626,426</b>	<b>92.0%</b>	<b>140,724</b>	<b>927,300</b>	<b>850,025</b>	<b>2,024</b>	<b>654,032</b>	<b>76.9%</b>	<b>195,993</b>	<b>(972,394)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>100.0%</b>	<b>(6,000)</b>	<b>6,000</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	344,400	315,700	129,891	41.1%	185,809	-	-	-	-	0.0%	-	(129,891)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	1,583,400	1,451,450	663,021	45.7%	788,429	927,300	850,025	-	784,649	92.3%	65,376	121,628
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,927,800</b>	<b>1,767,150</b>	<b>792,912</b>	<b>44.9%</b>	<b>974,238</b>	<b>927,300</b>	<b>850,025</b>	<b>-</b>	<b>784,649</b>	<b>92.3%</b>	<b>65,376</b>	<b>(8,263)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	26,331	100.0%	(26,331)	-	-	4,661	55,020	100.0%	(55,020)	28,689
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>26,331</b>	<b>100.0%</b>	<b>(26,331)</b>	<b>-</b>	<b>-</b>	<b>4,661</b>	<b>55,020</b>	<b>100.0%</b>	<b>(55,020)</b>	<b>28,689</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>1,767,150</b>	<b>819,243</b>	<b>46.4%</b>	<b>947,907</b>	<b>927,300</b>	<b>850,025</b>	<b>4,661</b>	<b>845,669</b>	<b>99.5%</b>	<b>4,356</b>	<b>26,426</b>

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**Special Events Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	10,256,000	9,401,333	7,919,968	84.2%	1,481,365	11,833,200	10,847,100	1,177,491	10,360,402	95.5%	486,698	2,440,434
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	4,317	100.0%	(4,317)	4,317
<b>Total Salaries</b>	<b>10,256,000</b>	<b>9,401,333</b>	<b>7,919,968</b>	<b>84.2%</b>	<b>1,481,365</b>	<b>11,833,200</b>	<b>10,847,100</b>	<b>1,177,491</b>	<b>10,364,719</b>	<b>95.6%</b>	<b>482,381</b>	<b>2,444,751</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>1,448,486</b>	<b>100.0%</b>	<b>(1,448,486)</b>	<b>1,906,600</b>	<b>1,747,717</b>	<b>231,166</b>	<b>1,475,794</b>	<b>84.4%</b>	<b>271,923</b>	<b>27,308</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	300,200	275,183	-	349,894	127.1%	(74,711)	349,894
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>300,200</b>	<b>275,183</b>	<b>-</b>	<b>349,894</b>	<b>127.1%</b>	<b>(74,711)</b>	<b>349,894</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,256,000</b>	<b>9,401,333</b>	<b>9,368,454</b>	<b>99.7%</b>	<b>32,879</b>	<b>14,040,000</b>	<b>12,870,000</b>	<b>1,408,657</b>	<b>12,190,407</b>	<b>94.7%</b>	<b>679,593</b>	<b>2,821,953</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	10,256,000	100.0%	(10,256,000)	-	-	-	14,040,000	100.0%	(14,040,000)	3,784,000
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>10,256,000</b>	<b>100.0%</b>	<b>(10,256,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,040,000</b>	<b>100.0%</b>	<b>(14,040,000)</b>	<b>3,784,000</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27,138	100.0%	(27,138)	-	-	19,594	258,075	100.0%	(258,075)	230,937
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>27,138</b>	<b>100.0%</b>	<b>(27,138)</b>	<b>-</b>	<b>-</b>	<b>19,594</b>	<b>258,075</b>	<b>100.0%</b>	<b>(258,075)</b>	<b>230,937</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,256,000</b>	<b>9,401,333</b>	<b>-</b>	<b>0.0%</b>	<b>9,401,333</b>	<b>14,040,000</b>	<b>12,870,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,870,000</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,256,000</b>	<b>9,401,333</b>	<b>10,283,138</b>	<b>109.4%</b>	<b>(881,805)</b>	<b>14,040,000</b>	<b>12,870,000</b>	<b>19,594</b>	<b>14,298,075</b>	<b>111.1%</b>	<b>(1,428,075)</b>	<b>4,014,937</b>

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Metro Government of Nashville  
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**Sports Authority  
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	224,900	206,158	198,040	96.1%	8,118	248,400	227,700	20,005	221,930	97.5%	5,770	23,890
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	30,158	28,091	93.1%	2,067	32,900	30,158	1,486	29,835	98.9%	323	1,744
<b>Total Salaries</b>	<b>257,800</b>	<b>236,317</b>	<b>226,131</b>	<b>95.7%</b>	<b>10,186</b>	<b>281,300</b>	<b>257,858</b>	<b>21,491</b>	<b>251,765</b>	<b>97.6%</b>	<b>6,093</b>	<b>25,634</b>
<b>Fringes</b>	<b>85,200</b>	<b>78,100</b>	<b>61,254</b>	<b>78.4%</b>	<b>16,846</b>	<b>90,000</b>	<b>82,500</b>	<b>5,986</b>	<b>71,651</b>	<b>86.8%</b>	<b>10,849</b>	<b>10,397</b>
<b>Other Expenses:</b>												
Utilities	38,100	34,925	36,409	104.2%	(1,484)	38,100	34,925	310	36,409	104.2%	(1,484)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	1,742	1,191	68.4%	551	2,000	1,833	2,304	5,230	285.3%	(3,397)	4,039
Communications	3,500	3,208	3,254	101.4%	(46)	3,500	3,208	427	4,384	136.6%	(1,176)	1,130
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	40,700	37,308	37,781	101.3%	(473)	49,600	45,467	4,146	45,463	100.0%	4	7,682
All Other Expenses	1,830,900	1,678,325	1,823,056	108.6%	(144,731)	1,651,900	1,514,242	(2,197)	1,652,603	109.1%	(138,361)	(170,453)
<b>Total Other Expenses</b>	<b>1,915,100</b>	<b>1,755,508</b>	<b>1,901,691</b>	<b>108.3%</b>	<b>(146,183)</b>	<b>1,745,100</b>	<b>1,599,675</b>	<b>4,990</b>	<b>1,744,089</b>	<b>109.0%</b>	<b>(144,414)</b>	<b>(157,602)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>2,069,925</b>	<b>2,189,076</b>	<b>105.8%</b>	<b>(119,151)</b>	<b>2,116,400</b>	<b>1,940,033</b>	<b>32,467</b>	<b>2,067,505</b>	<b>106.6%</b>	<b>(127,472)</b>	<b>(121,571)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,258,100	2,069,925	2,258,100	109.1%	(188,175)	2,116,400	1,940,033	-	2,109,600	108.7%	(169,567)	(148,500)
<b>Total Other Governments &amp; Agencies</b>	<b>2,258,100</b>	<b>2,069,925</b>	<b>2,258,100</b>	<b>109.1%</b>	<b>(188,175)</b>	<b>2,116,400</b>	<b>1,940,033</b>	<b>-</b>	<b>2,109,600</b>	<b>108.7%</b>	<b>(169,567)</b>	<b>(148,500)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	666	1,666	100.0%	(1,666)	1,666
Miscellaneous Revenue	-	-	(10,209)	100.0%	10,209	-	-	789	16,604	100.0%	(16,604)	26,813
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(10,209)</b>	<b>100.0%</b>	<b>10,209</b>	<b>-</b>	<b>-</b>	<b>1,455</b>	<b>18,270</b>	<b>100.0%</b>	<b>(18,270)</b>	<b>28,479</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>2,069,925</b>	<b>2,247,891</b>	<b>108.6%</b>	<b>(177,966)</b>	<b>2,116,400</b>	<b>1,940,033</b>	<b>1,455</b>	<b>2,127,870</b>	<b>109.7%</b>	<b>(187,837)</b>	<b>(120,021)</b>

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Metro Government of Nashville  
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**State Trial Courts  
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	175,700	161,058	177,694	110.3%	(16,636)	187,700	172,058	(57,323)	47,235	27.5%	124,823	(130,459)
Overtime	200	183	449	244.9%	(266)	200	183	-	-	0.0%	183	(449)
All Other Salary Codes	8,900	8,158	4,006	49.1%	4,152	8,700	7,975	(1,103)	(962)	-12.1%	8,937	(4,968)
<b>Total Salaries</b>	<b>184,800</b>	<b>169,400</b>	<b>182,149</b>	<b>107.5%</b>	<b>(12,749)</b>	<b>196,600</b>	<b>180,217</b>	<b>(58,426)</b>	<b>46,273</b>	<b>25.7%</b>	<b>133,944</b>	<b>(135,876)</b>
<b>Fringes</b>	<b>38,400</b>	<b>35,200</b>	<b>30,751</b>	<b>87.4%</b>	<b>4,449</b>	<b>29,300</b>	<b>26,858</b>	<b>(4,611)</b>	<b>14,472</b>	<b>53.9%</b>	<b>12,386</b>	<b>(16,279)</b>
<b>Other Expenses:</b>												
Utilities	-	-	168	100.0%	(168)	-	-	-	175	100.0%	(175)	7
Professional & Purchased Services	-	-	839	100.0%	(839)	-	-	321	3,129	100.0%	(3,129)	2,290
Travel, Tuition & Dues	3,200	2,933	394	13.4%	2,539	3,200	2,933	-	1,307	44.6%	1,626	913
Communications	5,400	4,950	1,328	26.8%	3,622	5,000	4,583	41	492	10.7%	4,091	(836)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,100	10,175	5,709	56.1%	4,466	8,800	8,067	-	3,820	47.4%	4,247	(1,889)
<b>Total Other Expenses</b>	<b>19,700</b>	<b>18,058</b>	<b>8,438</b>	<b>46.7%</b>	<b>9,620</b>	<b>17,000</b>	<b>15,583</b>	<b>362</b>	<b>8,923</b>	<b>57.3%</b>	<b>6,660</b>	<b>485</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>242,900</b>	<b>222,658</b>	<b>221,338</b>	<b>99.4%</b>	<b>1,320</b>	<b>242,900</b>	<b>222,658</b>	<b>(62,675)</b>	<b>69,668</b>	<b>31.3%</b>	<b>152,990</b>	<b>(151,670)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	165,367	193,684	117.1%	(28,317)	180,400	165,367	14,326	132,542	80.2%	32,825	(61,142)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>180,400</b>	<b>165,367</b>	<b>193,684</b>	<b>117.1%</b>	<b>(28,317)</b>	<b>180,400</b>	<b>165,367</b>	<b>14,326</b>	<b>132,542</b>	<b>80.2%</b>	<b>32,825</b>	<b>(61,142)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>180,400</b>	<b>165,367</b>	<b>193,684</b>	<b>117.1%</b>	<b>(28,317)</b>	<b>180,400</b>	<b>165,367</b>	<b>14,326</b>	<b>132,542</b>	<b>80.2%</b>	<b>32,825</b>	<b>(61,142)</b>

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**State Trial Courts  
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,172,100	1,991,092	1,841,054	92.5%	150,038	2,456,600	2,251,883	234,561	1,992,164	88.5%	259,719	151,110
Overtime	-	-	19,426	100.0%	(19,426)	-	-	2,243	15,777	100.0%	(15,777)	(3,649)
All Other Salary Codes	14,100	12,925	52,271	404.4%	(39,346)	13,700	12,558	1,103	(19,236)	-153.2%	31,794	(71,507)
<b>Total Salaries</b>	<b>2,186,200</b>	<b>2,004,017</b>	<b>1,912,751</b>	<b>95.4%</b>	<b>91,266</b>	<b>2,470,300</b>	<b>2,264,442</b>	<b>237,907</b>	<b>1,988,705</b>	<b>87.8%</b>	<b>275,737</b>	<b>75,954</b>
<b>Fringes</b>	<b>776,300</b>	<b>711,608</b>	<b>755,438</b>	<b>106.2%</b>	<b>(43,830)</b>	<b>752,600</b>	<b>689,883</b>	<b>60,184</b>	<b>641,984</b>	<b>93.1%</b>	<b>47,899</b>	<b>(113,454)</b>
<b>Other Expenses:</b>												
Utilities	-	-	1,250	100.0%	(1,250)	-	-	189	1,634	100.0%	(1,634)	384
Professional & Purchased Services	63,800	58,483	59,318	101.4%	(835)	67,300	61,692	6,287	48,936	79.3%	12,756	(10,382)
Travel, Tuition & Dues	15,000	13,750	14,525	105.6%	(775)	17,200	15,767	666	17,017	107.9%	(1,250)	2,492
Communications	45,700	41,892	45,799	109.3%	(3,907)	34,600	31,717	4,492	45,001	141.9%	(13,284)	(798)
Repairs & Maintenance Services	-	-	3,897	100.0%	(3,897)	-	-	-	2,805	100.0%	(2,805)	(1,092)
Internal Service Fees	-	-	-	0.0%	-	-	-	46,385	56,369	100.0%	(56,369)	56,369
All Other Expenses	162,200	148,683	189,592	127.5%	(40,909)	215,400	197,450	19,994	222,908	112.9%	(25,458)	33,316
<b>Total Other Expenses</b>	<b>286,700</b>	<b>262,808</b>	<b>314,381</b>	<b>119.6%</b>	<b>(51,573)</b>	<b>334,500</b>	<b>306,625</b>	<b>78,013</b>	<b>394,670</b>	<b>128.7%</b>	<b>(88,045)</b>	<b>80,289</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>98,600</b>	<b>90,383</b>	<b>61,216</b>	<b>67.7%</b>	<b>29,167</b>	<b>100,000</b>	<b>91,667</b>	<b>18,935</b>	<b>64,268</b>	<b>70.1%</b>	<b>27,399</b>	<b>3,052</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,347,800</b>	<b>3,068,817</b>	<b>3,043,786</b>	<b>99.2%</b>	<b>25,031</b>	<b>3,657,400</b>	<b>3,352,617</b>	<b>395,039</b>	<b>3,089,627</b>	<b>92.2%</b>	<b>262,990</b>	<b>45,841</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,222,200	2,953,683	94,032	3.2%	2,859,651	110,000	100,833	12,887	58,460	58.0%	42,373	(35,572)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	50,000	45,833	1,877,705	4096.8%	(1,831,872)	3,471,800	3,182,483	246,998	2,322,205	73.0%	860,278	444,500
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,272,200</b>	<b>2,999,517</b>	<b>1,971,737</b>	<b>65.7%</b>	<b>1,027,780</b>	<b>3,581,800</b>	<b>3,283,317</b>	<b>259,885</b>	<b>2,380,665</b>	<b>72.5%</b>	<b>902,652</b>	<b>408,928</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	69,300	23,133	33.4%	46,167	75,600	69,300	1,860	16,385	23.6%	52,915	(6,748)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>75,600</b>	<b>69,300</b>	<b>23,133</b>	<b>33.4%</b>	<b>46,167</b>	<b>75,600</b>	<b>69,300</b>	<b>1,860</b>	<b>16,385</b>	<b>23.6%</b>	<b>52,915</b>	<b>(6,748)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,347,800</b>	<b>3,068,817</b>	<b>1,994,870</b>	<b>65.0%</b>	<b>1,073,947</b>	<b>3,657,400</b>	<b>3,352,617</b>	<b>261,745</b>	<b>2,397,050</b>	<b>71.5%</b>	<b>955,567</b>	<b>402,180</b>

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Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Trustee  
 C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	200,000	183,333	-	3,049	1.7%	180,284	3,049
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>200,000</b>	<b>183,333</b>	<b>-</b>	<b>3,049</b>	<b>1.7%</b>	<b>180,284</b>	<b>3,049</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>200,000</b>	<b>183,333</b>	<b>-</b>	<b>3,049</b>	<b>1.7%</b>	<b>180,284</b>	<b>3,049</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	200,000	183,333	-	70,396	38.4%	112,937	70,396
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>200,000</b>	<b>183,333</b>	<b>-</b>	<b>70,396</b>	<b>38.4%</b>	<b>112,937</b>	<b>70,396</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>200,000</b>	<b>183,333</b>	<b>-</b>	<b>70,396</b>	<b>38.4%</b>	<b>112,937</b>	<b>70,396</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

**Water and Sewer  
Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,798,600	37,398,717	28,011,599	74.9%	9,387,118	46,737,400	42,842,617	2,827,043	31,428,198	73.4%	11,414,419	3,416,599
Overtime	2,521,000	2,310,917	3,216,637	139.2%	(905,720)	2,521,000	2,310,917	255,996	3,643,862	157.7%	(1,332,945)	427,225
All Other Salary Codes	666,000	610,500	5,464,265	895.0%	(4,853,765)	666,000	610,500	450,105	5,860,102	959.9%	(5,249,602)	395,837
<b>Total Salaries</b>	<b>43,985,600</b>	<b>40,320,133</b>	<b>36,692,501</b>	<b>91.0%</b>	<b>3,627,632</b>	<b>49,924,400</b>	<b>45,764,033</b>	<b>3,533,144</b>	<b>40,932,162</b>	<b>89.4%</b>	<b>4,831,871</b>	<b>4,239,661</b>
<b>Fringes</b>	<b>18,297,800</b>	<b>16,772,983</b>	<b>14,209,303</b>	<b>84.7%</b>	<b>2,563,680</b>	<b>19,779,700</b>	<b>18,131,392</b>	<b>1,299,997</b>	<b>15,294,142</b>	<b>84.4%</b>	<b>2,837,250</b>	<b>1,084,839</b>
<b>Other Expenses:</b>												
Utilities	22,944,500	21,032,458	22,600,672	107.5%	(1,568,214)	27,057,500	24,802,708	2,195,797	21,819,316	88.0%	2,983,392	(781,356)
Professional & Purchased Services	10,315,800	9,456,150	7,745,570	81.9%	1,710,580	13,085,800	11,995,317	1,042,763	8,343,579	69.6%	3,651,738	598,009
Travel, Tuition & Dues	407,300	373,358	367,901	98.5%	5,457	407,300	373,358	85,564	424,613	113.7%	(51,255)	56,712
Communications	2,373,800	2,175,983	1,708,343	78.5%	467,640	2,373,800	2,175,983	196,387	2,056,897	94.5%	119,086	348,554
Repairs & Maintenance Services	14,866,500	13,627,625	7,881,153	57.8%	5,746,472	18,566,500	17,019,292	1,479,182	10,786,304	63.4%	6,232,988	2,905,151
Internal Service Fees	6,399,200	5,865,933	5,795,312	98.8%	70,621	6,650,500	6,096,292	545,984	6,013,846	98.6%	82,446	218,534
All Other Expenses	42,698,500	39,140,292	39,270,554	100.3%	(130,262)	45,870,800	42,048,233	4,053,535	42,200,251	100.4%	(152,018)	2,929,697
<b>Total Other Expenses</b>	<b>100,005,600</b>	<b>91,671,800</b>	<b>85,369,505</b>	<b>93.1%</b>	<b>6,302,295</b>	<b>114,012,200</b>	<b>104,511,183</b>	<b>9,599,212</b>	<b>91,644,806</b>	<b>87.7%</b>	<b>12,866,377</b>	<b>6,275,301</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>93,350</b>	<b>100.0%</b>	<b>(93,350)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(93,350)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>162,289,000</b>	<b>148,764,917</b>	<b>136,364,659</b>	<b>91.7%</b>	<b>12,400,258</b>	<b>183,716,300</b>	<b>168,406,608</b>	<b>14,432,353</b>	<b>147,871,110</b>	<b>87.8%</b>	<b>20,535,498</b>	<b>11,506,451</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>162,289,000</b>	<b>148,764,917</b>	<b>153,565,267</b>	<b>103.2%</b>	<b>(4,800,350)</b>	<b>183,716,300</b>	<b>168,406,608</b>	<b>10,579,302</b>	<b>174,932,255</b>	<b>103.9%</b>	<b>(6,525,647)</b>	<b>21,366,988</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>162,289,000</b>	<b>148,764,917</b>	<b>153,565,267</b>	<b>103.2%</b>	<b>(4,800,350)</b>	<b>183,716,300</b>	<b>168,406,608</b>	<b>10,579,302</b>	<b>174,932,255</b>	<b>103.9%</b>	<b>(6,525,647)</b>	<b>21,366,988</b>

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Metro Government of Nashville  
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**Water and Sewer  
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,183,700	6,585,058	5,195,598	78.9%	1,389,460	8,119,300	7,442,692	537,848	6,129,865	82.4%	1,312,827	934,267
Overtime	166,600	152,717	155,086	101.6%	(2,369)	166,600	152,717	16,652	205,715	134.7%	(52,998)	50,629
All Other Salary Codes	148,900	136,492	967,658	709.0%	(831,166)	218,900	200,658	105,023	1,138,271	567.3%	(937,613)	170,613
<b>Total Salaries</b>	<b>7,499,200</b>	<b>6,874,267</b>	<b>6,318,342</b>	<b>91.9%</b>	<b>555,925</b>	<b>8,504,800</b>	<b>7,796,067</b>	<b>659,523</b>	<b>7,473,851</b>	<b>95.9%</b>	<b>322,216</b>	<b>1,155,509</b>
<b>Fringes</b>	<b>3,310,500</b>	<b>3,034,625</b>	<b>2,397,466</b>	<b>79.0%</b>	<b>637,159</b>	<b>3,342,100</b>	<b>3,063,592</b>	<b>231,177</b>	<b>2,723,715</b>	<b>88.9%</b>	<b>339,877</b>	<b>326,249</b>
<b>Other Expenses:</b>												
Utilities	66,500	60,958	31,007	50.9%	29,951	66,500	60,958	7,920	119,722	196.4%	(58,764)	88,715
Professional & Purchased Services	4,409,800	4,042,317	1,807,553	44.7%	2,234,764	3,659,800	3,354,817	71,800	1,701,637	50.7%	1,653,180	(105,916)
Travel, Tuition & Dues	53,100	48,675	37,353	76.7%	11,322	53,100	48,675	2,442	32,896	67.6%	15,779	(4,457)
Communications	223,500	204,875	168,157	82.1%	36,718	223,500	204,875	26,645	174,252	85.1%	30,623	6,095
Repairs & Maintenance Services	4,658,000	4,269,833	3,741,945	87.6%	527,888	4,658,000	4,269,833	216,621	2,405,474	56.3%	1,864,359	(1,336,471)
Internal Service Fees	1,186,500	1,087,625	1,074,425	98.8%	13,200	1,218,500	1,116,958	100,342	1,103,758	98.8%	13,200	29,333
All Other Expenses	2,108,100	1,932,425	1,714,736	88.7%	217,689	2,192,300	2,009,608	147,449	2,117,867	105.4%	(108,259)	403,131
<b>Total Other Expenses</b>	<b>12,705,500</b>	<b>11,646,708</b>	<b>8,575,176</b>	<b>73.6%</b>	<b>3,071,532</b>	<b>12,071,700</b>	<b>11,065,725</b>	<b>573,219</b>	<b>7,655,606</b>	<b>69.2%</b>	<b>3,410,119</b>	<b>(919,570)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,380,200</b>	<b>6,765,183</b>	<b>7,341,350</b>	<b>108.5%</b>	<b>(576,167)</b>	<b>9,270,000</b>	<b>8,497,500</b>	<b>-</b>	<b>9,270,000</b>	<b>109.1%</b>	<b>(772,500)</b>	<b>1,928,650</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,895,400</b>	<b>28,320,783</b>	<b>24,632,334</b>	<b>87.0%</b>	<b>3,688,449</b>	<b>33,188,600</b>	<b>30,422,883</b>	<b>1,463,919</b>	<b>27,123,172</b>	<b>89.2%</b>	<b>3,299,711</b>	<b>2,490,838</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>392,583</b>	<b>100.0%</b>	<b>(392,583)</b>	<b>-</b>	<b>-</b>	<b>29,118</b>	<b>634,139</b>	<b>100.0%</b>	<b>(634,139)</b>	<b>241,556</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>30,895,400</b>	<b>28,320,783</b>	<b>20,048,480</b>	<b>70.8%</b>	<b>8,272,303</b>	<b>33,188,600</b>	<b>30,422,883</b>	<b>2,615,746</b>	<b>19,707,163</b>	<b>64.8%</b>	<b>10,715,720</b>	<b>(341,317)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,895,400</b>	<b>28,320,783</b>	<b>20,441,063</b>	<b>72.2%</b>	<b>7,879,720</b>	<b>33,188,600</b>	<b>30,422,883</b>	<b>2,644,864</b>	<b>20,341,302</b>	<b>66.9%</b>	<b>10,081,581</b>	<b>(99,761)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**Water and Sewer  
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,333,100	5,805,342	4,224,961	72.8%	1,580,381	6,528,200	5,984,183	419,155	4,532,930	75.7%	1,451,253	307,969
Overtime	117,100	107,342	453,733	422.7%	(346,391)	149,100	136,675	2,556	269,971	197.5%	(133,296)	(183,762)
All Other Salary Codes	47,100	43,175	703,440	1629.3%	(660,265)	47,100	43,175	44,168	600,372	1390.6%	(557,197)	(103,068)
<b>Total Salaries</b>	<b>6,497,300</b>	<b>5,955,858</b>	<b>5,382,134</b>	<b>90.4%</b>	<b>573,724</b>	<b>6,724,400</b>	<b>6,164,033</b>	<b>465,879</b>	<b>5,403,273</b>	<b>87.7%</b>	<b>760,760</b>	<b>21,139</b>
<b>Fringes</b>	<b>3,152,100</b>	<b>2,889,425</b>	<b>2,008,089</b>	<b>69.5%</b>	<b>881,336</b>	<b>3,206,400</b>	<b>2,939,200</b>	<b>170,356</b>	<b>1,956,207</b>	<b>66.6%</b>	<b>982,993</b>	<b>(51,882)</b>
<b>Other Expenses:</b>												
Utilities	62,400	57,200	135,768	237.4%	(78,568)	62,400	57,200	5,823	61,320	107.2%	(4,120)	(74,448)
Professional & Purchased Services	25,561,500	23,431,375	22,142,312	94.5%	1,289,063	31,345,300	28,733,192	2,570,143	25,030,754	87.1%	3,702,438	2,888,442
Travel, Tuition & Dues	14,000	12,833	8,289	64.6%	4,544	22,400	20,533	1,067	14,444	70.3%	6,089	6,155
Communications	275,100	252,175	62,069	24.6%	190,106	185,500	170,042	(8,868)	89,179	52.4%	80,863	27,110
Repairs & Maintenance Services	167,100	153,175	80,467	52.5%	72,708	167,100	153,175	32,821	247,115	161.3%	(93,940)	166,648
Internal Service Fees	3,046,000	2,792,167	2,783,000	99.7%	9,167	5,478,700	5,022,142	455,725	5,012,975	99.8%	9,167	2,229,975
All Other Expenses	3,881,700	3,558,225	3,886,288	109.2%	(328,063)	5,275,500	4,835,875	6,313	4,788,557	99.0%	47,318	902,269
<b>Total Other Expenses</b>	<b>33,007,800</b>	<b>30,257,150</b>	<b>29,098,193</b>	<b>96.2%</b>	<b>1,158,957</b>	<b>42,536,900</b>	<b>38,992,158</b>	<b>3,063,024</b>	<b>35,244,344</b>	<b>90.4%</b>	<b>3,747,814</b>	<b>6,146,151</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>583,400</b>	<b>100.0%</b>	<b>(583,400)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(583,400)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,657,200</b>	<b>39,102,433</b>	<b>37,071,816</b>	<b>94.8%</b>	<b>2,030,617</b>	<b>52,467,700</b>	<b>48,095,392</b>	<b>3,699,259</b>	<b>42,603,824</b>	<b>88.6%</b>	<b>5,491,568</b>	<b>5,532,008</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,863,100</b>	<b>6,291,175</b>	<b>8,060,816</b>	<b>128.1%</b>	<b>(1,769,641)</b>	<b>6,819,500</b>	<b>6,251,208</b>	<b>745,620</b>	<b>7,440,762</b>	<b>119.0%</b>	<b>(1,189,554)</b>	<b>(620,054)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	100,000	91,667	402,656	439.3%	(310,989)	40,000	36,667	68,342	577,397	1574.7%	(540,730)	174,741
<b>Total Other Revenue</b>	<b>100,000</b>	<b>91,667</b>	<b>402,656</b>	<b>439.3%</b>	<b>(310,989)</b>	<b>40,000</b>	<b>36,667</b>	<b>68,342</b>	<b>577,397</b>	<b>1574.7%</b>	<b>(540,730)</b>	<b>174,741</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>35,694,100</b>	<b>32,719,592</b>	<b>35,763,600</b>	<b>109.3%</b>	<b>(3,044,008)</b>	<b>40,722,200</b>	<b>37,328,683</b>	<b>-</b>	<b>40,789,600</b>	<b>109.3%</b>	<b>(3,460,917)</b>	<b>5,026,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,657,200</b>	<b>39,102,433</b>	<b>44,227,072</b>	<b>113.1%</b>	<b>(5,124,639)</b>	<b>47,581,700</b>	<b>43,616,558</b>	<b>813,962</b>	<b>48,807,759</b>	<b>111.9%</b>	<b>(5,191,201)</b>	<b>4,580,687</b>

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Metro Government of Nashville  
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**Water and Sewer  
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,297,200	1,189,100	1,458,614	122.7%	(269,514)	443,500	406,542	22,275	212,907	52.4%	193,635	(1,245,707)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	62,577	100.0%	(62,577)	-	-	-	(70,581)	100.0%	70,581	(133,158)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,432,500	1,313,125	941,575	71.7%	371,550	642,600	589,050	-	-	0.0%	589,050	(941,575)
<b>Total Other Expenses</b>	<b>2,729,700</b>	<b>2,502,225</b>	<b>2,462,766</b>	<b>98.4%</b>	<b>39,459</b>	<b>1,086,100</b>	<b>995,592</b>	<b>22,275</b>	<b>142,326</b>	<b>14.3%</b>	<b>853,266</b>	<b>(2,320,440)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,729,700</b>	<b>2,502,225</b>	<b>2,462,766</b>	<b>98.4%</b>	<b>39,459</b>	<b>1,086,100</b>	<b>995,592</b>	<b>22,275</b>	<b>142,326</b>	<b>14.3%</b>	<b>853,266</b>	<b>(2,320,440)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	75,807	100.0%	(75,807)	75,807
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,807</b>	<b>100.0%</b>	<b>(75,807)</b>	<b>75,807</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	250,000	229,167	-	250,000	109.1%	(20,833)	250,000
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>250,000</b>	<b>229,167</b>	<b>-</b>	<b>250,000</b>	<b>109.1%</b>	<b>(20,833)</b>	<b>250,000</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,808</b>	<b>100.0%</b>	<b>(75,808)</b>	<b>75,808</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>250,000</b>	<b>229,167</b>	<b>-</b>	<b>401,615</b>	<b>175.3%</b>	<b>(172,448)</b>	<b>401,615</b>

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Metro Government of Nashville  
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**Water and Sewer  
Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	1,375,000	1,364,700	99.3%	10,300	1,500,000	1,375,000	-	742,100	54.0%	632,900	(622,600)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>1,364,700</b>	<b>99.3%</b>	<b>10,300</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>-</b>	<b>742,100</b>	<b>54.0%</b>	<b>632,900</b>	<b>(622,600)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>1,364,700</b>	<b>99.3%</b>	<b>10,300</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>-</b>	<b>742,100</b>	<b>54.0%</b>	<b>632,900</b>	<b>(622,600)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	3,713	100.0%	(3,713)	-	-	83	4,494	100.0%	(4,494)	781
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>1,364,700</b>	<b>99.3%</b>	<b>10,300</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>214,800</b>	<b>817,900</b>	<b>59.5%</b>	<b>557,100</b>	<b>(546,800)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>1,368,413</b>	<b>99.5%</b>	<b>6,587</b>	<b>1,500,000</b>	<b>1,375,000</b>	<b>214,883</b>	<b>822,394</b>	<b>59.8%</b>	<b>552,606</b>	<b>(546,019)</b>

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Metro Government of Nashville  
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**Water and Sewer  
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	800,000	733,333	784,026	106.9%	(50,693)	800,000	733,333	55,114	736,988	100.5%	(3,655)	(47,038)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>800,000</b>	<b>733,333</b>	<b>784,026</b>	<b>106.9%</b>	<b>(50,693)</b>	<b>800,000</b>	<b>733,333</b>	<b>55,114</b>	<b>736,988</b>	<b>100.5%</b>	<b>(3,655)</b>	<b>(47,038)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>800,000</b>	<b>733,333</b>	<b>784,026</b>	<b>106.9%</b>	<b>(50,693)</b>	<b>800,000</b>	<b>733,333</b>	<b>55,114</b>	<b>736,988</b>	<b>100.5%</b>	<b>(3,655)</b>	<b>(47,038)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	800,000	733,333	582,632	79.4%	150,701	800,000	733,333	183,017	567,136	77.3%	166,197	(15,496)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>733,333</b>	<b>582,632</b>	<b>79.4%</b>	<b>150,701</b>	<b>800,000</b>	<b>733,333</b>	<b>183,017</b>	<b>567,136</b>	<b>77.3%</b>	<b>166,197</b>	<b>(15,496)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,676	100.0%	(6,676)	-	-	393	7,012	100.0%	(7,012)	336
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,676</b>	<b>100.0%</b>	<b>(6,676)</b>	<b>-</b>	<b>-</b>	<b>393</b>	<b>7,012</b>	<b>100.0%</b>	<b>(7,012)</b>	<b>336</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>800,000</b>	<b>733,333</b>	<b>589,308</b>	<b>80.4%</b>	<b>144,025</b>	<b>800,000</b>	<b>733,333</b>	<b>183,410</b>	<b>574,148</b>	<b>78.3%</b>	<b>159,185</b>	<b>(15,160)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31st, 2024

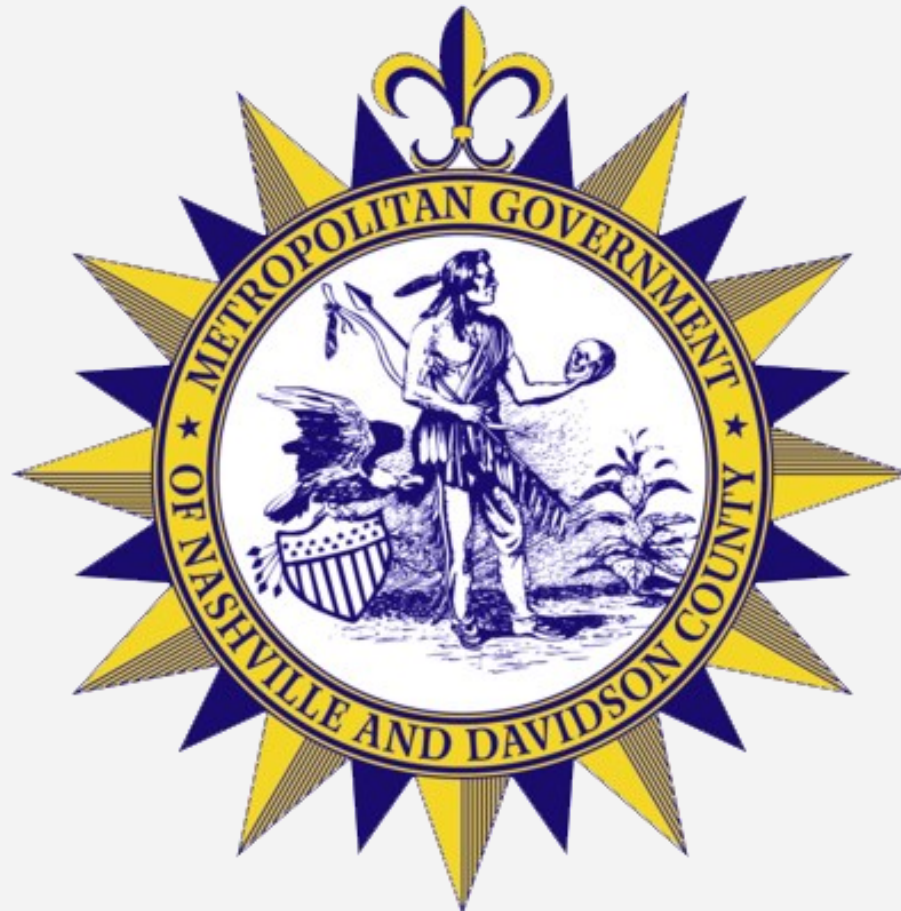
**Water and Sewer  
Tree Bank**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY23 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	299,486	100.0%	(299,486)	225,000	206,250	30,789	202,027	98.0%	4,223	(97,459)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	29,230	100.0%	(29,230)	29,230
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>299,486</b>	<b>100.0%</b>	<b>(299,486)</b>	<b>225,000</b>	<b>206,250</b>	<b>30,789</b>	<b>231,257</b>	<b>112.1%</b>	<b>(25,007)</b>	<b>(68,229)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>299,486</b>	<b>100.0%</b>	<b>(299,486)</b>	<b>225,000</b>	<b>206,250</b>	<b>30,789</b>	<b>231,257</b>	<b>112.1%</b>	<b>(25,007)</b>	<b>(68,229)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>574,019</b>	<b>100.0%</b>	<b>(574,019)</b>	<b>300,000</b>	<b>275,000</b>	<b>15,721</b>	<b>110,248</b>	<b>40.1%</b>	<b>164,752</b>	<b>(463,771)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>574,019</b>	<b>100.0%</b>	<b>(574,019)</b>	<b>300,000</b>	<b>275,000</b>	<b>15,721</b>	<b>110,248</b>	<b>40.1%</b>	<b>164,752</b>	<b>(463,771)</b>

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